



# 2018/2019

# FINAL ANNUAL REPORT

**DR PIXLEY KA  
ISAKA SEME  
LOCAL  
MUNICIPALITY**

**Volume I**

## Vision

Dr Pixley Ka Isaka Seme is a credible, affordable and well developed municipality.

## Mission

We will deliver affordable and quality services in accordance with our Integrated Development Plan. This will be achieved through community participation, trained and motivated staff, rapid economic development and a tourism friendly environment.

# Final Annual Report 2018/2019

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## CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR’S FOREWORD

#### **FOREWORD BY THE EXECUTIVE MAYOR**

This 2018/19 Annual Report of Dr Pixley Ka Isaka Seme Local Municipality, which reflects our service delivery and development achievements and challenges, is presented in recognition of our obligation to an accountable and transparent institution. Such annual reporting is also required from South African municipalities in terms of various pieces of legislation, such as Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000 and Section 121 and 127 (2) of the Local Government: Municipal Finance Management Act No. 56 of 2003.

The Municipal Systems Act compels the municipality to create conditions for communities to participate in its affairs. Our municipality is a client centred organization, values the role of its stakeholders. We have notably benefited from support programmes and initiatives by external stakeholders.

In view of all the basic service delivery backlogs within our municipality, the Council and our municipal officials have developed strategies and programmes to address the matter. The current status of basic services backlog shows a decrease in the number of people who do not have access to basic services. It is therefore my pleasure to present to you the following results with regards to basic services.

#### **BASIC SERVICES**

##### **Key Service Delivery Improvements**

In view of all the basic service delivery backlogs within our municipality, we have developed programmes to continuously address the backlogs. The current status of basic services backlogs shows a decrease in the number of people who do not have access to basic services. With these results to date, it clearly indicates that Dr Pixley Ka Isaka Seme Local Municipality will be one of the municipalities to provide universal access to basic services in line with the millennium development goals. It is, therefore, my pleasure to present to you the following results with regards to basic services:

### **Water and Sanitation**

Dr Pixley Ka Isaka Seme Local Municipality relies entirely on surfaced/potable water for its water supply. However, in the year under review we witnessed a significant decline in the number of households without water supply. Out of the total number of 22 546 households (information from community survey) a total number of 19549 have access to water.

A total number of 2997 (mostly farm dwellers) has no access to water. During 2017/2018 financial year provision was made for access to clean water through boreholes in addressing the water backlog in rural areas. On the other hand, 20803 households has access to sanitation and 1743 households has no access to sanitation. Provision of sanitation services in rural areas which was also planned for 2018/2019 financial year.

### **Electricity**

250 Households were electrified in the 2017/2018 Financial Year in Vukuzakhe ward 1.

The electrification of 445 Households within Dr Pixley Ka Isaka Seme Local municipality (Phase 5) were done in the 2018/19 Financial Year using the Integrated Electrification Programme (INEP) Grant.

According to the Municipal Backlog, the municipality has a backlog of 1 796 households without electricity. This survey was conducted for the whole municipality which included the municipal license areas and the Eskom licensed areas of supply. Eskom licensed areas of supply include mostly farms.

### **Roads**

Dr Pixley Ka Isaka Seme Local Municipality has a road network of 278 km of roads consisting largely of gravel roads. The municipality boasts 85 km of surfaced road and 193Km gravel roads (which is a backlog). We must acknowledge that we have not done well in this space as our available financial resources were channeled to the provision of water and sanitation. Plans are being put in place to address the backlog on road infrastructure.

### **Economic Analysis**

The importance of providing support and opportunities to disadvantaged persons cannot be underestimated. It is thus important that we roll out targeted support programmes to provide the necessary skills and knowledge to organized groups and individuals to venture into relief programmes in order to address the poverty endemic amongst the community. This includes the promotion of self-help subsistence and livelihoods methods, facilitation of economic access and participation through cooperatives to improve the quality of life.

### **Performance Overview**

The Municipality has made positive strides in the right direction to ensure that sustainable municipal governance principles support our continuous drive to deliver municipal services which reflect our passion for our community needs, which will always be the catalyst to keep us focused on our mandate to serve with pride.

Council and communities must unequivocally strive towards the eradication of key municipal developmental and service delivery challenges. This calls for joint planning that prioritizes core challenges into implementable projects and interventions. I therefore implore you, my Council, administration and community to join me on this challenging, demanding but conquerable journey.

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**P.V. MALATSI**  
**EXECUTIVE MAYOR**

T 1.0.1

## COMPONENT B: EXECUTIVE SUMMARY

### MUNICIPAL MANAGER'S FOREWORD

The importance and relevance of an annual report in an accountable, participatory and developmental orientated local government as a valuable assessment tool cannot be over-emphasised. The 2018/19 financial year has come to an end and, as required by section 127 of the Municipal Finance Management Act no 56 of 2003, we must table and adopt an annual report for the eventful 2018/19 financial year within the prescribed time frames.

The report is not only a compliance matter, but provides a fair presentation of the performance of the municipality for the year under review. Our attitude to the annual report is that all our key stakeholders and partners i.e Council, community, traditional leaders, administration and business must take a keen interest in tracking and reviewing municipal performance. Thus the annual report provides one such an opportunity. This essential exercise is vital in shaping and influencing our individual and collective plans, processes and services in our future development.

The 2018/19 Integrated Development Plan set objectives and targets to be realised during the financial year which provides the basis for performance monitoring, measurement and evaluation. The Integrated Development Plan has amongst others set objectives and targets to improve bulk water supply sources, water reticulation, electrification, access roads, financial viability, good governance and public participation.

In assessing our level and standard of performance as a municipality against our entrusted mandate we should do so in full cognisance of our unique context, prevalent environment and conditions, limited resources, global economic factors impacting at the levels of both Council and residents as well as increases in service input costs versus a decreasing revenue basket. We remain heavily dependent on grant funding. The total realized revenue for 2018/19 amounted to R431 266 000 in comparison to R284 404 332 for the prior year translating to 11% year on year increase. The total value of grant funding for the year is R110 596 000.00 translating to 35% of total revenue, whilst own funding totalled R17 650 000.00 representing 6% of total revenue.

The increase in bad debts is attributable to the general decline in affordability levels, resident rates boycott, increased unemployment, the poverty and social grant dependency rate and the low revenue base. The ever increasing bad debts impact on the liquidity standing of the municipality. The low revenue collection rate compromised funding for planned projects and inherently limits the municipality from exploring reprieve mechanism such as debt write off. The decline in revenue and the contrasting general price increases have had a knock-on effect



on planned performance.

These factors have adversely impacted on the ability to implement fully our committed plans and projects. Of great importance to note are opportunities created by our Supply Chain Management processes which contributed to the development of the local economy through procurement of services, thereby addressing a whole range of socio-economic challenges including unemployment.

Notwithstanding the above specified factors and many socio-economic setbacks the municipality has recorded major progress in delivering the objectives of the IDP and supplementary policies, plans and strategies. This will be explicitly substantiated in detail in subsequent sections of this report. The capacity and support received through intergovernmental co-operation also enabled us to discharge our constitutional responsibilities with reasonable efficiency. We are, as part of the overall government and development machinery, not immune to the challenges of unemployment, poverty, basic service backlogs, land shortage, dwindling business and other developmental opportunities at an individual, communal and organisational level.

It is therefore imperative that we improve our institutional mechanisms to promote social cohesion and sustainable development for us to be able to discharge our mandate and derive direct monetary benefits.

Going forward to improve our financial performance we will gain immensely from ratepayers commitment, i.e business, government and residents commitment to payment of municipal service accounts, concerted efforts to enforce debt recovery mechanisms and controls that are considerate of our interests and the unique profile of our debtors.

We have a lot of ground to cover in our quest to improve the quality of life of our communities, we invite all partners to play a role in crafting the desired outlook of our communities. Administratively, we need to improve our operating systems, our organizational culture and instil values of a responsive and accountable administrative component.

We are counting on Council to create an environment conducive enough for all parties to efficiently play a meaningful role and we depend on our community to provide the much needed support.

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**LINDA BERNARD TSHABALALA**  
**MUNICIPAL MANAGER**

T1.1.1

## 1.1. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

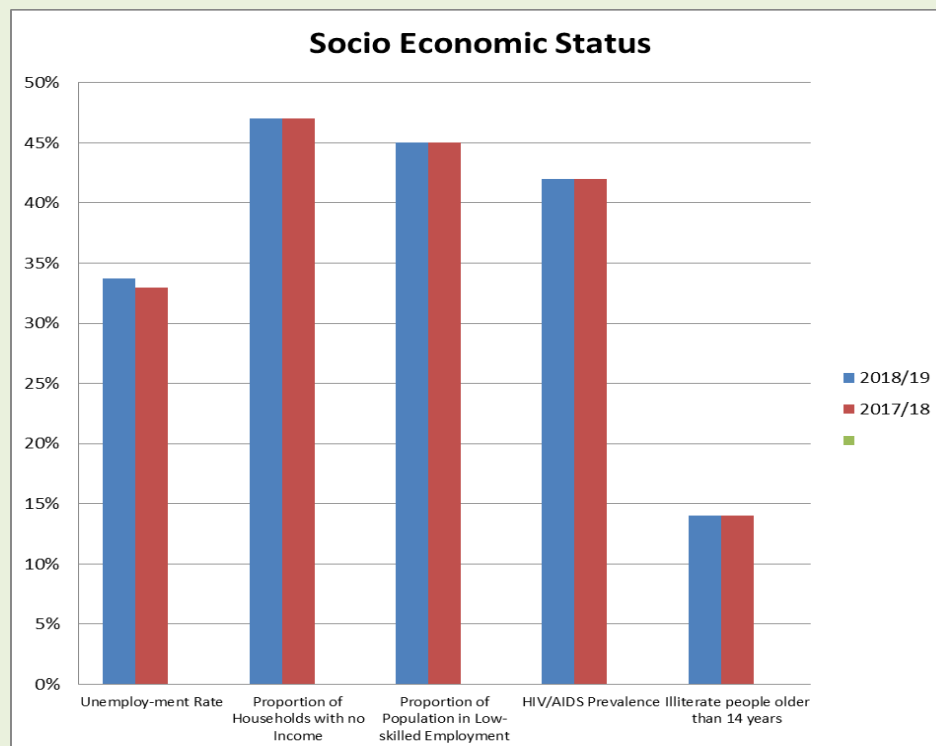
### INTRODUCTION TO BACKGROUND DATA

The Municipality has performed very well on bulk infrastructure development and the delivery of basic services such as water, sanitation, roads and electricity in 2018/2019 financial year.

T1.2.1

### SOCIO-ECONOMIC STATUS

Socio Economic Status (as a %)					
Year	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2017/18	33%	47%	45%	42%	14%
2018/19	34%	47%	45%	42%	14%
					T1.2.4



## POPULATION DISTRIBUTION PER ETHNIC GROUP

Source: Community Survey 2016 (STATSSA)

Racial Type	Number	Percentage
Black	78 628	92%
White	5 690	6.7%
Coloured	758	0.9%
Indian/Asian	319	0.4%
<b>TOTAL</b>	<b>85 395</b>	<b>100%</b>

Age Group	2016	
	Male	Female
0 - 4	4744	5020
5 - 9	4263	4511
10 - 14	4974	4402
15 - 19	4483	4362
20 - 24	3992	4297
25 - 29	3582	3951
30 - 34	2622	3337
35 - 39	2252	2698
40 - 44	2116	2231
45 - 49	1806	1932
50 - 54	1359	1782
55 - 59	1182	1711
60 - 64	1168	1359
65 - 69	1153	1208
70 - 74	395	922
75 - 79	342	493
80 - 84	140	269
85 - 120	120	214
<b>Total</b>	<b>40695</b>	<b>44700</b>

Source: Community Survey 2016 (STATSSA)

T1.2.3

Natural resources
Major Natural Resource
Wetlands at Wakkerstroom Esizameleni
Mahawane Dam, Schuilhoek Dam and Balfour Dam
Amersfoort Dam, Marthinus Wessels Dam

## 1.2. SERVICE DELIVERY OVERVIEW

### SERVICE DELIVERY INTRODUCTION

Overall, the Municipality has done well on delivering of services to its communities in 2018/2019. The major challenge is the ageing infrastructure and the limited funding to maintain the infrastructure and address all backlogs. All capital projects planned in the 2018/2019 financial year have been implemented and completed by 30 June 2019 .

The following 2 projects will be completed by the end of June 2021 as they are multi-year projects:

\* 'Construction of 35km bulk pipeline, construction of two x2ML reservoir and upgrade of the WTW and raw water extension pipe

\* Refurbishment and upgrading of the Volksrust Waste Water Treatment Works from 4ML to 8ML/d

T 1.3.1

### COMMENT ON ACCESS TO BASIC SERVICES:

The Municipality supplies Volksrust and a small part of Daggakraal with electricity, the rest of the Dr. Pixley Ka Isaka Seme is an Eskom area of supply.

	2017/18	2018/19
HH having access to clean water	90%	89,8%
HH having access to basic sanitation within RDP standards	96%	92,3%
HH having access to electricity	88%	92%

The increase in the backlog is due to the increase of stands which are not yet serviced.

The Municipal plant and machinery is old and worn out therefore posing a challenge in achieving 100% service delivery to communities.

T1.3.3

### 1.3. ORGANISATIONAL DEVELOPMENT OVERVIEW ORGANISATIONAL DEVELOPMENT PERFORMANCE

The Municipality continues to improve since some of the critical positions have been filled and that has added value towards the development of the Organisation, e.g. Manager Revenue and Manager Budget and Treasury Office.

**Job Creation through EPWP, MIG and CWP projects: A total of 1607 in 2018/19.**

**A:**

	2017/2018 NO. OF PERSONS EMPLOYED	2018/2019 NO. OF PERSONS EMPLOYED
EPWP	77	88
MIG projects	128	173
CWP	1 300	1 346
<b>TOTAL</b>	<b>1 505</b>	<b>1 607</b>

*MUNICIPAL PROJECTS	=	35 (Internal roads 15 and Ingwekazi security 25)
*INEP	=	37
*Phezukomkhono	=	53

#### **B: Municipal funded programmes:**

##### **Employees: Water Section**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	1	1	0
7-9	6	5	1
10-12	40	33	7
13-15	24	9	15
16-18	0	0	0
19-20	0	0	0
<b>Total</b>	<b>72</b>	<b>49</b>	<b>23</b>

##### **Employees: Sanitation Services**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	4	3	1
7-9	6	5	1
10-12	36	29	7
13-15	15	9	6
16-18	0	0	0
19-20	0	0	0
<b>Total</b>	<b>62</b>	<b>47</b>	<b>15</b>

##### **Employees: Electricity**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	4	4	0
7-9	0	0	0
10-12	2	2	0
13-15	4	4	0
16-18	0	0	0
19-20	0	0	0
<b>Total</b>	<b>11</b>	<b>11</b>	<b>0</b>

**Employees Solid Waste Management**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	0	0	0
7-9	2	2	0
10-12	6	6	0
13-15	53	39	14
16-18	0	0	0
19-20	0	0	0
Total	62	48	14

**Employees: Public Works, Roads & Stormwater Services**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	0	0	0
7-9	4	2	2
10-12	20	13	7
13-15	23	15	8
16-18	0	0	0
19-20	0	0	0
Total	48	31	17

**Employees: Planning**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	5	5	0
7-9	0	0	0
10-12	0	0	0
13-15	0	0	0
16-18	0	0	0
19-20	0	0	0
Total	6	6	0

**Employees: LED & IDP Services**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	2	2	0
7-9	0	0	0
10-12	0	0	0
13-15	0	0	0
16-18	0	0	0
19-20	0	0	0
Total	3	3	0

**Employees: Libraries, Archives, Buildings**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	6	6	0
4-6	1	1	0
7-9	5	5	0
10-12	8	7	1
13-15	46	23	23
16-18	0	0	0
19-20	0	0	0
Total	66	42	24

**Employees: Parks and Cemeteries**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	0	0	0
7-9	1	1	0
10-12	10	7	3
13-15	46	33	13
16-18	0	0	0
19-20	0	0	0
Total	58	42	16

**Employees: Waste Disposal**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	0	0	0
7-9	1	1	0
10-12	10	8	2
13-15	48	24	24
16-18	0	0	0
19-20	0	0	0
Total	60	34	26

**Employees: Fire Services**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0
4-6	1	1	0
7-9	0	0	0
10-12	7	7	0
13-15	0	0	1
16-18	0	0	0
19-20	0	0	0
Total	8	8	0

**Employees: Licensing and Protection Services**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	1	0	1
7-9	18	17	1
10-12	0	0	0
13-15	1	1	0
16-18	0	0	0
19-20	0	0	0
Total	21	19	2

**Employees: Financial Services**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	4	4	0
4-6	5	5	0
7-9	22	18	4
10-12	1	1	0
13-15	0	0	0
16-18	0	0	0
19-20	0	0	0
Total	33	28	5

**Employees: Human Resources**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	3	2	1
7-9	1	1	0
10-12	0	0	0
13-15	0	0	0
16-18	0	0	0
19-20	0	0	0
Total	5	4	1

**Employees: ICT**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0
4-6	2	1	1
7-9	0	0	0
10-12	0	0	0
13-15	0	0	0
16-18	0	0	0
19-20	0	0	0
Total	2	1	1

**Employees: Legal / Records / Administration**

Job level	Posts	Employees	Vacancies (fulltime)
0-3	1	1	0
4-6	6	6	0
7-9	2	1	1
10-12	2	2	0
13-15	0	0	0
16-18	0	0	0
19-20	0	0	0
Total	11	10	1

**Employees: Project Management**

Job level	Posts	Employees	Vacancies (fulltime)
Fixed term CONTRACT	3	3	0

T1.5.1



#### 1.4. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise 4 <sup>th</sup> quarter Report for previous financial year	
4	Submit draft Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	September – November
12	Municipalities receive and start to address the Auditor General's comments	November - March
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	April - June
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial departments	

#### COMMENT ON THE ANNUAL REPORT PROCESS:

The Municipality's Draft Annual Report for 2018/19 was submitted to the Auditor General on 31 August 2019, together with the draft Annual Financial Statements.

The draft Annual Report for 2018/2019 will be tabled to Council on the 28<sup>th</sup> of January 2020, together with the draft Annual Financial Statements, Auditor-General's report and the audit action plan.

During the month of February/March 2020 the Annual Report will be made public and representation/comments will be invited. The report will also be discussed at the Oversight Committee (MPAC) during March 2020.

It should be noted that the Municipality has continued with an Unqualified Audit Finding for the 4<sup>th</sup> year in 2017/2018.

T1.7.1.1

## CHAPTER 2 – GOVERNANCE

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

#### INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Council is the highest decision making body of the municipality led by the Executive Mayor who has executive powers and assisted by the Members of Mayoral Committee (MMCs) who also serves as Chairpersons of Portfolio Committees for departments assigned to them. The Speaker of Council has the responsibility of presiding over Council meetings, operational matters of public participation and effective functioning of Ward Committees. The Accounting Officer, who is the Municipal Manager, is the head of Administration with two consultative committees i.e. Senior Management (HOD Committee) and the General Management Committee (HODs and Managers). Departments are being headed by Section 56 Managers as per MSA (amended).

T2.1.0

## 2.1 POLITICAL GOVERNANCE

### INTRODUCTION TO POLITICAL GOVERNANCE

The municipality has a Council under the political leadership of a Speaker as the Chairperson of Council Meetings and the Chief Whip. The Executive Mayor with his Mayoral Committee will present items before Council for noting or adoption. During the first meeting of Council, an annual schedule of Council meeting is tabled and adopted by Council. All Section 79 and 80 Committees are recommended and approved by Council for effective management of Council issues. Policy issues are further considered by the Policies and By-laws Committee which recommends to Council during the adoption stage. The Mayoral Committee, with the executive powers vested on it can decide on certain issues for administration to execute which in turn the Executive Mayor, representing the Mayoral Committee, tables its report to Council. At the moment, Council have appointed its own Audit Committee. As one of the Oversight Committees, Council has assigned non-executive members to serve in the MPAC to play an oversight role and submit reports to Council.

T2.1.1a

### **POLITICAL STRUCTURE**

#### **EXECUTIVE MAYOR**

Cllr P V Malatsi

#### **SPEAKER**

Cllr I L Mkhwanazi

#### **CHIEF WHIP**

Cllr G O Ngwenya

#### **MAYORAL COMMITTEE**

Cllr L M Nkomo

Cllr T V Hlakutse

T2.1.1b

#### COUNCILLORS

Dr Pixley Ka Isaka Seme Local Municipality has a total of 21 councillors. (Full list of Councilors attached as “**Appendix A**”). There are eleven (11) Ward councilors and (10) PR councilors.

“**Appendix B**” sets out committees and committee purposes.

T2.1.2

#### POLITICAL DECISION-TAKING

Reports will serve before Portfolio Committees, other Section 79 Committees, TROIKA and Mayoral Committee before it will go to the Council meeting. Resolutions will then be made at the Council meeting.

PERIOD	TOTAL RESOLUTIONS MADE	NUMBER OF RESOLUTIONS OUTSTANDING AS ON 30 JUNE
01 July 2017 to 30 June 2018	187	52 (of which 17 are still outstanding as on 30 June 2018)
01 July 2018 to 30 June 2019	239	23

There are some of the Council Resolutions that are still in process, as listed below. However, Council requested that all council resolutions that are not implementable should be brought back to Council to be rescinded. List of Outstanding Council Resolutions for 2018/19:

1. **A87/2018** ALLOCATION OF HOUSING UNITS FOR UPGRADING OF 230 INFORMAL SETTLEMENTS IN VUKUZAKHE-A, PROJECT PLAN FOR THE 2018/19 FINANCIAL YEAR: DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY
2. **A179/2018** FREE BASIC ELECTRICITY FOR HOUSEHOLD WITHIN DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY BY ESKOM FROM 1 JULY 2018 TO 30 JUNE 2021
3. **A184/2018** CONSOLIDATED PROGRESS REPORT ON THE IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) OF ALL THE DEPARTMENTS FOR THE FIRST QUARTER OF THE 2018/2019 FINANCIAL YEAR
4. **A186/2018** DELEGATED POWERS OF COUNCIL

5. **C9/2018** REPORT ON INVESTIGATION ON ALLOCATION OF LOW COST HOUSE AND SITE TO MS MARTHA MUKILE NGWENYA AT EZAMOKUHLE AMERSFOORT
6. **A18/2019** PROGRESS REPORT ON TOWNSHIP ESTABLISHMENT PROJECTS IN DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY
7. **A32/2019** REPORT ON THE ILLEGAL OCCUPATION AND ERECTION OF TOP STRUCTURE ON MUNICIPAL LAND: DRIEFONTEIN PORTION 1, FARM 2
8. **A34/2019** A REPORT ON THE POSSIBLE DEED OF SERVITUDE IN RESPECT OF A WATER RESERVOIR SUPPLYING WATER FROM PORTION 10 OF THE FARM SPITSKOP 119 TO VOLKSRUST TOWNSHIP (CONSTRUCTION OF A 35KM BULK PIPELINE AND CONSTRUCTION OF A 2X 5ML RESERVOIR AND UPGRADING OF THE WTW AND RAW WATER EXTRACTION PIPE)
9. **C8/2019** REPORT ON ALLEGED ILLEGAL ALLOCATION OF ERF 3524 AT VUKUZAKHE EXTENSION 2, VUKUZAKHE
10. **A51/2019** ALLOCATION OF SITE THROUGH DONATION OF ERF 1361 IN AMERSFOORT TOWNSHIP: DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY
11. **A52/2019** REQUEST TO PURCHASE PORTION OF AN ERF 1360 MUNICIPAL LAND KNOWN AS VOLKSRUST TAXI RANK: DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY
12. **A53/2019** REQUEST TO ENTER INTO A LEASE AGREEMENT OF STAND 113, SINOQOBILE FOR A HOME BASE CARE CENTRE BY USIZOLWEMPILO GROUP BASE (A NON-PROFIT ORGANIZATION): DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY
13. **A54/2019** ALLOCATION OF SITES THROUGH OFFER TO PURCHASE AND REQUEST TO ENTER INTO A LEASE AGREEMENT TO APPLICANTS FOR VARIOUS LAND USES IN VUKUZAKHE TOWNSHIP: DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY
14. **A56/2019** ALLOCATION OF SITES THROUGH OFFER TO PURCHASE AND DONATION TO APPLICANTS FOR VARIOUS LAND USES PAARDEKOP TOWNSHIP: DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY
15. **A58/2019** REQUEST TO ENTER INTO A LAND AVAILABILITY AGREEMENT FOR A PORTION OF 1 HECTARE OF THE REMAINDER OF PORTION 2 OF THE FARM TOWN AND TOWNLANDS OF VOLKSRUST 143-HS: DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY
16. **A59/2019** REQUEST TO PURCHASE ERF 677 MEASURING 2000M2 MUNICIPAL LAND LOCATED IN SINOQOBILE SECTION B
17. **A60/2019** PROGRESS REPORT ON THE SUBDIVISION OF ERVEN 4316, 2741, 1924 VUKUZAKHE TOWNSHIP EXTENSION 1&2 AND ERF 1467 IN EZAMOKUHLE
18. **A61/2019** APPLICATION FOR LEASE FOR MUNICIPAL PLOTS FOR GRAZING PURPOSE WITHIN VOLKSRUST AREA

19. **A66/2019** MPAC REPORT: ASSETS MANAGEMENT REPORT FOR THE YEAR ENDING 30 JUNE 2018
20. **A80/2019** WORKPLACE SKILLS PLAN /ANNUAL TRAINING PROGRESS REPORT
21. **A94/2019** REPORT ON MONITORING OF THE IMPLEMENTATION OF SERVICE STANDARDS/CHARTERS AND BATHO PELE CHANGE MANAGEMENT ENGAGEMENT PROGRAMME
22. **A104/2019** OUTCOME OF THE AUDIT COMMITTEE INVESTIGATION
23. **A106/2019** REVIEWAL OF THE REVENUE ENHANCEMENT STRATEGY

T2.1.3

## 2.2 ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The municipality's top structure consists of the Municipal Manager, Director Corporate Services, Director Community Services, Chief Financial Officer and Director Infrastructure Services as the Top Management Committee. In terms of its operations the Top Management of the Municipality meet and discuss strategic issues every Monday of the week or, when an urgent matter requires, a Special Top Management meeting will be convened. All reports from individual departments are always circulated to all directors for comments before escalated to Committees (Portfolio, Mayoral and other committees of Council) for discussion to ensure synergism and support amongst one another. All Directors are assigned to sit on Section 79 and 80 Committees and the Top Management shall always address urgent matters from these committees.

The Municipal Manager's functions are contained in the MFMA 60(b): the Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers and officials of the municipality and any entity under the sole or shared control of the municipality.

T2.2.1

#### TOP ADMINISTRATIVE STRUCTURE

##### **MUNICIPAL MANAGER**

Mr P Thwala (Acting) from October 2017 – 31 October 2018  
Mr L B Tshabalala from 4 March 2019 to date

##### **DIRECTOR CORPORATE SERVICES**

Mr S B Shabalala –August 2017 to date

##### **DIRECTOR COMMUNITY SERVICES**

Mr S N Ngwenya (Acting from 1/07/2017 to 31/03/2019)

##### **DIRECTOR TECHNICAL AND ENGINEERING SERVICES**

Ms S Shikwambana (Acting as from 01/06/2017 to 2 September 2018)  
Mr N F T Buthelezi (As from 3 September 2018 to 12/07/2019)

##### **CHIEF FINANCIAL OFFICER**

Ms M M Phetla (From 14/08/2017)

T2.2.2

#### COMPONENT B: INTERGOVERNMENTAL RELATIONS

The Municipality is an active participant in the intergovernmental structures such as Munimec, Provincial Coordinating Forum, Municipal Managers Forum, SALGA and District Forums.

#### COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

##### **OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION**

The Municipality conducts consultative meetings in an effort to disseminate information to members of the community. This in a way awards the Municipality an opportunity to account on the activities performed through such meetings.

The collaboration that the municipal staff, councillors and ward committees used, works effectively in promoting participatory democracy and allows members of the community to participate actively in the affairs of the municipality. The consultative meetings within the institution are ward based and address issues as raised by word.

T 2.4.

## 2.3 PUBLIC MEETINGS

### COMMUNICATION, PARTICIPATION AND FORUMS

22 x Public Participation meetings were arranged which focused on consultation on the Budget- and IDP issues. 131 x Ward Committee meetings were held during the 2018/19 financial year.



Public Participation in ward 1, Vukuzakhe

The municipality has been, and is currently involved with community participation izimbizos. These izimbizos ranges from issues of basic service delivery, economy, health, education, youth, disability, gender, women and children, moral regeneration and inter-governmental relations. The primary concern of Dr Pixley ka Isaka Seme's community revolves around the issue of the high rate of unemployment.

T2.4.1

## 2.4 WARD COMMITTEES

The major purpose of having Ward Committees is to deepen and enhance community participatory democracy by improving ways and means of making inputs on the affairs of the municipality.

The major issues dealt with within the Ward Committee system amongst other things include mechanisms wherein ward committee members assist Councilors in ensuring that basic services are delivered in an effective manner and with efficiency.

Ward Committees have dealt with issues such as the registration of indigent, assisting Councillors to address community needs relating to Human Settlement demand, and ultimately reporting issues affecting the communities (service delivery issues).

T2.4.2



## 2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	T2.5.1

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

In terms of the SDBIP approved by Council, Corporate Governance was incorporated to enhance corporate governance and administration with the following priority issues as key matters to be addressed: Performance management; effective and efficient management; alignment of staff establishment, effective HR Policies; administration, inculcating ethical values and good corporate governance and administration; strengthening Monitoring and Evaluation; Managing Stakeholders relations; institutionalizing Batho Pele principles in the municipality; improving feedback to community; ensuring punctual submission of monthly and quarterly reports; ensuring regular portfolio and mayoral committee engagements; ensuring effective Communication strategy; enhance a good records and archiving management system; provision of high quality legal services and guidance to Council, Municipal Manager and departments; to ensure effective implementation of HR Strategy; to provide training and development to employees, Councillors and community; to stabilize labour relations and improve work ethics and to continually monitor the implementation of collective agreements; improve occupational health and safety matters. T2.6.0

## 2.6 RISK MANAGEMENT

Note: MFMA S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

### **RISK MANAGEMENT**

Appropriate risk management will enable the Municipality to both minimize loss and optimize opportunities. The identification and monitoring of risk is the responsibility of the Accounting Officer but the Chief Financial Officer and Heads of Departments also accept joint responsibility. The Risk Management Unit has co-ordinated the risk management system, monitoring of results and the reporting of risks to the Accounting Officer. The operation of risk mitigation procedures is the responsibility of the Accounting Officer and the Chief Financial Officer with support from the risk owners who are the Heads of Departments. A Risk Management Committee has been established and is functional. Meetings are held quarterly.

### **SERVICE DEPARTMENT ROLE**

The Accounting Officer will coordinate an annual review of the effectiveness of this policy as well as all organizational risks, uninsured and uninsurable risks together with the key managers in the Municipality. This annual review will take place immediately prior to the development of the annual business and integrated development plans so that it can have due regard to the current as well as the emerging risk profile of the business. Internal Audit will monitor key controls identified in the risk management system as part of the annual audit plan developed in conjunction with the Accounting Officer and approved by the Audit Committee. The Municipality will review the risk profile in developing their recommendations to the Council regarding the Municipality's risk financing (insurance) policy and strategy.

### **TOP TEN MUNICIPAL RISKS**

1. Inability to maximize revenue collection
2. Inadequate financial management systems and processes
3. Inadequate provision of enabling environment for growth and development
4. Aging Infrastructure
5. Ineffective Performance Management System
6. Illegal connections
7. Illegal occupation of land
8. Loss of critical skills
9. High vacancy rate on service delivery positions
10. Lack of Business Skills and capacity by Co-operatives and SMME's.

T2.6.1

## 2.7 ANTI-CORRUPTION AND FRAUD

### FRAUD AND ANTI-CORRUPTION STRATEGY

Fraud Prevention Plan (Approved on 29 May 2013 Council resolution A75/2013). The Fraud Prevention plan was reviewed by the Risk Management Committee on 19 February 2018 and submitted to the Audit Committee on 16 April 2018.

Council approved the Fraud Prevention Plan in October 2018.

T2.7.1

## 2.8 SUPPLY CHAIN MANAGEMENT

All SCM committees have been established and are functioning well. Quarterly reports on the functioning of the SCM are tabled to council for consideration on a quarterly basis. The unit is not yet fully staffed.

## 2.9 BY-LAWS

The By-law promulgated during the 2018/19 Financial year is as follows:

1. Street Trading By-law

During the 2018/2019 financial year, the Traffic By-Law was reviewed and will be promulgated during the 2019/2020 financial year.

## 2.10 WEBSITE

The website of the Municipality was functional for the first part of the financial year. Challenges are experienced with the service provider that was appointed to host the website.

## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Public Satisfaction surveys have never been conducted during this Financial Year.

T2.11.1

## CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

### INTRODUCTION

The Municipality supplies Volksrust and a small part of Daggakraal with electricity. The rest of the Dr Pixley ka Isaka Seme is an Eskom area of supply.

	2017/2018	2018/2019
HH have access to clean water	90%	89,8%
HH have access to basic sanitation within RDP-standards	96%	92,3%
HH have access to electricity	88%	92%
The increase in the backlog is due to the increase of stands which are not yet serviced. .		

T3.0.1

### COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

### INTRODUCTION TO BASIC SERVICES

The Municipality strives to ensure access to basic services to all its citizens, as per millennium goal 2014: water, sanitation, roads and electricity - through grants such as Integrated National Electrification Program (INEP), Municipal Infrastructure Grant (MIG) and Water Service Infrastructure Grant (WSIG).

T3.1.0

#### 3.1. WATER PROVISION

### INTRODUCTION TO WATER PROVISION

The Municipality's aim is to ensure that all citizens in the Dr Pixley Ka Isaka Seme municipal area have access to clean water.

T3.1.1

#### COMMENT ON WATER USE BY SECTOR:

Water demand is mainly for domestic and business use, but Agricultural activities within the municipal jurisdiction are also dominant and demand huge water supply.

Water loss:      2017/18            =        30%

                         2018/19            =        61%

Some bulk water meters were installed. The Business Plan for replacing AC-pipes were submitted to the Department of Water and Sanitation. T3.1.2.2

The wording “*within/more 200m from dwellings*” be replaced with “*stand pipes*” as it is challenging to measure.

Water Service Delivery Levels			
Description	Households		
	2016/2017	2017/2018	2018/19
	Actual No.	Actual No.	Actual No.
<b><u>Water: (above min level)</u></b>			
Piped water inside dwelling	10 375	10446	10446
Piped water inside yard (but not in dwelling)	6 841	6841	7232
Using public tap (stand pipes ) & Other water supply (within 200m)	2 885	3047	1871
<i>Minimum Service Level and Above sub-total</i>	20 101	20334	19549
<i>Minimum Service Level and Above Percentage</i>	89%	90%	90%
<b><u>Water: (below min level)</u></b>			
Using public tap (more than 200m from dwelling) - <b>FARMS</b>	2 445	428	243
Other water supply (more than 200m from dwelling - <b>DAGGAKRAAL</b>			0
No water supply			
<i>Below Minimum Service Level sub-total</i>	743	2212	2754
<i>Below Minimum Service Level Percentage</i>			
<b>Total number of households*</b>	<b>22 546</b>	<b>22546</b>	<b>22546</b>
<b>* - To include informal settlements</b>			T3.1.3

Households - Water Service Delivery Levels below the minimum				
Households				
Description	2015/2016	2016/2017	2017/2018	2018/2019
	Actual No.	Actual No.	Actual No.	Actual No.
Formal & Informal Settlements (INCLUDING FARMS)				
Total households	20 574	22 546	22 546	22 546
Households below minimum service level	743	1 968	2 212	2 997
Proportion of households below minimum service level	3.6%	8.0%	9.8%	10.2%
T3.1.4				

Employees: Water Services					
Job Level	2017/2018	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	5	3	2	40%
7 - 9	5	6	5	1	17%
10 - 12	33	40	33	7	18%
13 - 15	9	24	16	8	33%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	49	76	58	18	24%

T3.1.7

Financial Performance 2018/2019: Water Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	27 935 013				
Expenditure:					
Employees	9 732 122	4 180 454	-627226	11 799 809,00	64%
Repairs and Maintenance	2 747 506	3 587 723	0	2 308 965,00	-55%
Other	15 955 243	48 811 950	-3 920 634	65 278 427,00	25%
<b>Total Operational Expenditure</b>	28 434 871	56 580 127	-4 547 860	79 387 201,00	28%
<b>Net Operational (Service) Expenditure</b>	-499 859				

T3.1.8

Capital Expenditure 2018/2019: Water Services					
R' 000					
Capital Projects	2018/19 FY				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Construction of water and sanitation reticulation with house connection in ward 1	R2 280 000.00	R0.00	R2 280 000.00	0.00%	R2 280 000.00
Construction of 35km bulk pipeline, construction of two x2Ml reservoir and upgrade of the WTW and raw water extension pipe (Phase 1)	R14 801 258.99	R0.00	R14 801 258.99	0.00%	R14 801 258.99
Construction of water and Toilets in Daggakraal, Hlanganani Trust Areas & Sinqobile (ward 10)	R3 420 000.00	R0.00	R2 535 235.60	-34.90%	R1 810 942.38

T3.1.9

### 3.2 WASTE WATER (SANITATION) PROVISION

Sanitation Service Delivery Levels				
*Households				
Description	2015/2016	2016/2017	2017/2018	2018/2019
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Sanitation/sewerage: (above minimum level)</u></b>				
Flush toilet (connected to sewerage)	14 527	14 857	14 917	15 241
Flush toilet (with septic tank)	484	484	484	484
Chemical toilet	0	0	0	0
Pit toilet (ventilated)	4 970	5 198	5 518	5 518
Other toilet provisions (above min.service level)				
<i>Minimum Service Level and Above sub-total</i>	19 981	20 539	20 919	21 243
<i>Minimum Service Level and Above Percentage</i>	97.1%	91.1%	92.8%	94.2%
<b><u>Sanitation/sewerage: (below minimum level)</u></b>				
Bucket toilet	0	0	0	0
Other toilet provisions (below min.service level)	593	2 007	958	634
No toilet provisions	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	593	2 007	958	1 743
<i>Below Minimum Service Level Percentage</i>	2.9%	8.9%	4.2%	7.7%
<b>Total households</b>	<b>20 574</b>	<b>22 546</b>	<b>22 546</b>	<b>22 546</b>
<b>*Total number of households including informal settlements</b>				<b>T3.2.3</b>



Households - Sanitation Service Delivery Levels below the minimum				
Description	2015/2016	2016/2017	2017/2018	2018/2019
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<b>Formal &amp; Informal Settlements (INCLUDING FARMS)</b>				
Total households	20 574	22 029	22 546	22 546
Households below minimum service level	593	517	958	1743
Proportion of households below minimum service level	2.9%	2.3%	4.2%	7.7%
T3.2.4				

Employees: Sanitation Services					
Job Level	2017/2018	2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	4	3	1	25%
7 - 9	5	6	5	1	17%
10 - 12	29	36	29	7	19%
13 - 15	9	15	9	6	40%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	47	62	47	15	24%
T3.2.7					

Financial Performance 2018/2019: Sanitation Services (Sewer Reticulation and Sewer Disposal)					
R' 000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	14 892 752				
<b>Expenditure:</b>					
Employees		5 970 043	-786 845	5 434 589	-10%
Repairs and Maintenance		842 865		745 174	-13%
Other		10 067 308	-1 384 460	0	0%
<b>Total Operational Expenditure</b>		16 880 216	-2 171 305	6 179 763	-173%
<b>Net Operational (Service) Expenditure</b>					

T3.2.8

Capital Expenditure 2018/2019: Sanitation Services					
R' 000					
Capital Projects	2018/19 FY				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Construction of water and sewer reticulation networks with toilet top structures in Ezamokuhle	R4 560 000.00	R888 000.00	R5 448 000.00	R0.16	R5 448 000.00
The refurbishment and Upgrading of the Volksrust Waste Water Treatment Works from 4ML to 10ML/d (phase 1)	R14 412 072.20	R0.00	R14 412 072.20	0.00%	R14 412 072.20
Construction of water and toilets top structures in Daggakraal, Hlanganani and sinqobile	R3 420 000.00	R0.00	R1 810 942.38	-R0.89	R1 810 942.38
Construction of sewer reticulation networks in Wakkerstroom ward 5	R1 180 000.00	R0.00	R1 180 000.00	R0.00	R1 180 000.00
Construction of sewer reticulation with house connection in ward 3	R2 228 000.00	R0.00	R2 131 413.00	-R0.05	R2 131 413.00
Construction of water and sewer reticulation networks with toilet top structures in Perdekop	R2 228 000.00	R0.00	R2 163 694.25	-R0.03	R2 134 000.00

T3.2.9

### 3.3 ELECTRICITY

#### INTRODUCTION TO ELECTRICITY

The Municipality is a licensed electricity provider.

	2017/18	2018/19
HH serviced by the Municipality	9 633	10 078
Connections for Eskom and Farms	11 088	13 163
Number of HH backlog	2 311	2 561

The current backlog is **11.4%**

The Department of Energy (through INEP) is funding the electrification of households.

T3.3.1

Electricity Service Delivery Levels				
Description	2015/2016	2016/2017	2017/2018	Households 2018/2019
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Energy: (above minimum level)</u></b>				
Electricity (at least min.service level) - <b>TOTAL ACCESS</b>	9133	9383	9383	9828
Electricity - prepaid (min.service level)	7 122	7 372	7 472	7 917
<i>Minimum Service Level and Above sub-total</i>	9 133	9 383	9 383	9 383
<i>Minimum Service Level and Above Percentage</i>	99.4%	89.7%	88.0%	88.0%
<b><u>Energy: (below minimum level)</u></b>				
Electricity (< min.service level) - <b>BACKLOG</b>	55	30	416	301
Electricity - prepaid (< min. service level)	0	0		
Other energy sources	0	2281(Farms)	2145(Farms)	2260(Farms)
<i>Below Minimum Service Level sub-total</i>	55	30	416	301
<i>Below Minimum Service Level Percentage</i>	0.6%	10.3%	12.0%	12.0%
<b>Total number of households</b>	9 133	9 383	22 546	22 546
				T3.3.3

Households - Electricity Service Delivery Levels below the minimum				
Description	2015/2016	2015/2016	2017/2018	Households 2018/2019
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<b>Formal Settlements</b>				
Total households	9 133	9 133	9 633	9 781
Households below minimum service level	55	55	15	301
Proportion of households below minimum service level	0.6%	0.6%		1.3%
<b>Informal Settlements</b>				
Total households	2 224	2 224	2 224	2 260
Households ts below minimum service level	83	83	83	83
Proportion of households ts below minimum service level	7%	7%	7%	10%
				<b>T3.3.4</b>

Employees: Electricity Services					
Job Level	2017/2018	2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	4	4	3	1	25%
7 - 9	0	0	0	0	
10 - 12	2	3	3	0	0%
13 - 15	4	4	3	1	25%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
<b>Total</b>	<b>11</b>	<b>12</b>	<b>10</b>	<b>2</b>	

T3.3.6

Financial Performance 2018/19: Electricity Services					
R'000					
Details	2017/18	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees	15 401 475	4 420 792	-675 812	4 855 019	9%
Repairs and Maintenance	57 627 454	5 569 454,00		3 657 768,00	-52%
Other	48 140 817	79 520 172	-2 729 616	54 319 543	-46%
<b>Total Operational Expenditure</b>	121 169 745	89 510 418	-3 405 428	62 832 330	-42%
<b>Net Operational (Service) Expenditure</b>	121 169 745				

T3.3.7

Capital Expenditure 2018/2019: Electricity Services					
R' 000					
Capital Projects	2018/19 FY				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Electrification of 345 Households in Vukuzakhe ward 1 and 3 (Phase 5)	R5 692 500.00	R0.00	R5 606 902.12	-R0.02	R5 606 902.12
Construction of the New Davel Electricity Substation Phase 4, ward 1	R5 065 444.84	R0.00	R5 065 444.84	R0.00	R5 065 444.84
Electrification of 100 Households (in fills) in Daggakraal ward 11	R1 695 952.36	R0.00	R1 695 952.36	R0.00	R1 695 952.36

### 3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

#### INTRODUCTION TO WASTE MANAGEMENT

##### Weekly collection

Collection is done twice per week in Volksrust. Collection in all other areas and all other Administrative Units is done once per week. Daggakraal & farms: no collection. The municipality's collection rate is linked to the approved tariff per financial year. Collection in all urban areas is 100%. Street cleaning and sweeping is done in all towns in central high-density areas from Monday to Friday. Illegal dumping in open fields and street corners is attended in two weeks intervals.

Incorporating EPWP, CWP and SiyaThuthuka Project employees in our daily refuse removal operations.

##### Major successes achieved

- All four landfill sites have been licenced. Appointment of EPWP beneficiaries in all administrators to work in waste management = 77, landfill sites management = 10, Environmental corps = 23 and Youth on Waste learners = 18.
- Process to review Integrated Waste Management Plan is underway.
- Purchase of the Bulldozer to assist with the operation at the landfill
- Appointment of 9 general workers in waste management

##### Major challenges

- Limited funds to fence all the Landfill Sites.
- No replacement of permanent staff members who left the institution for various reasons.
- Vacant and unbudgeted positions and sharing supervising staff in External Admin Units (Wakkerstroom, Perdekop and Amersfoort) with the Department of Technical and Engineering Services.
- Continues decrease in staff component as a result of resignation, retirement and other labour related matters.

##### Progress with waste disposal

- All four landfill sites are now licenced, though Wakkerstroom and Perdekop have been licenced as Transfer Stations.

The integrated Waste Management Plan was approved by Council.

##### Progress with street cleaning service:

Street cleaning and sweeping services is conducted from Monday to Friday through EPWP, CWP, SiyaThuthuka project and Municipal employees.

T3.4.1

Solid Waste Service Delivery Levels				
Description	Households			
	2015/2016	2016/2017	2017/2018	2018/2019
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Solid Waste Removal: (Minimum level)</u></b>				
Removed at least once a week				
<i>Minimum Service Level and Above sub-total</i>	14 133	14 943	14 943	14 943
<i>Minimum Service Level and Above percentage</i>	69.0%	73.0%	73.0%	73.0%
<b><u>Solid Waste Removal: (Below minimum level)</u></b>				
Removed less frequently than once a week	0	0	0	0
Using communal refuse dump	800	800	800	800
Using own refuse dump	0	0	0	0
Other rubbish disposal	0	0	0	0
No rubbish disposal	5 641	5 641	5 641	5 641
<i>Below Minimum Service Level sub-total</i>	6 441	5 631	5 631	5 631
<i>Below Minimum Service Level percentage</i>	31.0%	27.0%	27.0%	27.0%
<b>Total number of households</b>	<b>20 574</b>	<b>20 574</b>	<b>20 574</b>	<b>20 574</b>
T3.4.2				

Households - Solid Waste Service Delivery Levels below the minimum				
Description	Households			
	2015/2016	2016/2017	2017/2018	2018/2019
	Actual No.	Actual No.	Actual No.	Actual No.
<b>Formal Settlements</b>				
Total households	14 133	14 133	14 943	14 943
Households below minimum service level	800	800	800	800
Proportion of households below minimum service level	6%	6%	5%	5%
<b>Informal Settlements</b>				
Total households	6 441	6 441	6 441	6 441
Households ts below minimum service level	6 441	6 441	6 441	6 441
Proportion of households ts below minimum service level	100%	100%	100%	100%
T3.4.3				

Employees: Solid Waste Magement Services					
Job Level	2017/2018	2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	0	0	0	0	
7 - 9	1	2	1	1	50%
10 - 12	8	8	7	1	13%
13 - 15	32	53	33	20	38%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	42	64	42	22	34%

T3.4.5

Employees: Waste Disposal and Other Services					
Job Level	2017/2018	2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	0	0	0	0	
7 - 9	1	1	1	0	0%
10 - 12	8	10	8	2	20%
13 - 15	24	48	29	19	40%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	34	60	39	21	

T3.4.6



Financial Performance 2018/19: Solid Waste Management Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original	Adjustment	Actual	Variance to
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees	5 965 818	8 446 127	-1 250 617	7 916 845	-7%
Repairs and Maintenance	2 785 480	6 768 130		4 710 467	-43%
Other	4 347 218	31 154 731	21 158 491	3 628 508	
<b>Total Operational Expenditure</b>	13 098 515	46 368 988	19 907 874	16 255 820	-185%
<b>Net Operational (Service) Expenditure</b>	13 098 515				

T3.4.7

Financial Performance 2018/19: Waste Disposal and Other Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees	5 504 175	111 799	-32 825	433 444	74%
Repairs and Maintenance	709 087	0	0	0	
Other	0	978 684	0	0	
<b>Total Operational Expenditure</b>	6 213 262	1 090 483	-32 825	433 444	-152%
<b>Net Operational (Service) Expenditure</b>					

T3.4.8

Capital Expenditure 2018/19: Waste Management Services					
					R' 000
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					

T3.4.9

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

Weekly collection

Collection is done twice per week in Volksrust. Collection in all other areas and all other Administrative Units is done once per week. Daggakraal & farms: no collection. The municipality's collection rate is linked to the approved tariff per financial year. Collection in all urban areas is 100%. Street cleaning and sweeping is done in all towns in central high-density areas from Monday to Friday. Illegal dumping in open fields and street corners is attended in two weeks intervals.

Incorporating EPWP, CWP and SiyaThuthuka Project employees in our daily refuse removal operations.

Major successes achieved

Purchase of the Bulldozer to assist in maintaining Landfills.

Major challenges

- Limited funds to fence all the Landfill Sites.
- No replacement of permanent staff members who left the institution for various reasons.
- Vacant and unbudgeted positions and sharing supervising staff in External Admin Units (Wakkerstroom and Amersfoort) with the Department of Technical and Engineering Services.

Progress with waste disposal

- All four landfill sites are now licenced, though Wakkerstroom and Perdekop have been licenced as Transfer Stations.

The integrated Waste Management Plan was approved by Council but is due for review.

Progress with street cleaning service:

Street cleaning and sweeping services is conducted.

T3.4.10

### 3.5 HOUSING

#### INTRODUCTION TO HOUSING

Housing (RDP) is the competency of the Department of human settlements. The Municipality only provide stands/sites and basic services.

T3.5.1

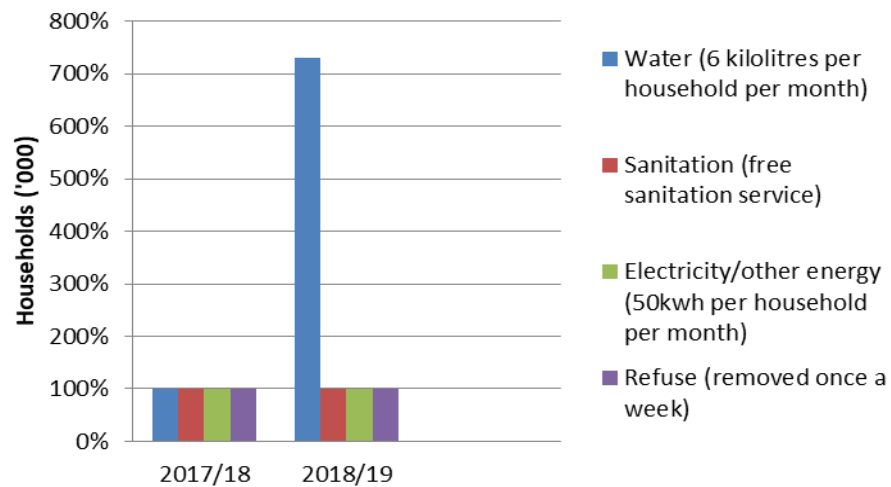
#### COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

Housing Projects & Allocations is the competency of the Department of Human Settlements, the role of the municipality is coordination and support of DHS programmes.

T3.5.7

### 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

#### Free Basic Household Services



#### Free Basic Services To Low Income Households

	Total	Number of households								
		Total	Households earning less than R1,100 per month							
			Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
			Access	%	Access	%	Access	%	Access	%
2017/18	22 546	2 164	13 740	100%	2 164	100%	2 164	100%	2 164	100%
2018/19	22 546	1 880	13 740	731%	1 880	100%	1 880	100%	1 880	100%
										T3.6.3

T3.6.3

<b>Financial Performance 2018/2019: Cost to Municipality of Free Basic Services Delivered</b>				
Services Delivered	<b>2018/2019</b>			
	Budget	Adjustment Budget	Actual	Variance to Budget
Water	6 733 000	0	6 223 000	-8%
Waste Water				
Electricity				
Waste Management				
Total subsidy @R280.00	6 733 000	0	6 223 000	-8%
				T3.6.4

## COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

### INTRODUCTION TO ROAD TRANSPORT

The Municipality does not regulate the public transport, however the Municipality owns the public transport facility, e.g. the Taxi Rank and does not have by-laws to regulate public transport. Matters dealing with public transport are discussed in the transport forum.

T3.7.0

### 3.7 ROADS

<b>Gravel Road Infrastructure Kilometers</b>				
	<b>Total gravel roads (km)</b>	<b>New gravel roads constructed</b>	<b>Gravel roads upgraded to interlock paving/tar (km)</b>	<b>Gravel roads graded /maintained (km)</b>
2013/2014	189	0	0	87.2
2014/2015	193	0	0	107.6
2015/2016	193	0	0	166.4
2016/2017	193	0	0	939.5
2017/2018	193	0	0	163.6
2018/2019	193	0	1,2km	200km
				T3.7.2

Asphalted Road Infrastructure Kilometers					
	Total asphalted roads (km)	New asphalt interlock paving (km)	Existing asphalt roads re- asphalted	Existing asphalt roads re- sheeted (km)	Asphalt roads maintained (m <sup>2</sup> )
2016/2017	89	0	0	0	8 544.82m <sup>2</sup>
2017/2018	89	0	0	0	10 134.72m <sup>2</sup>
2018/2019	85	0	0	0	2 400m <sup>2</sup>
					T3.7.3

Employees: Public Works, Roads & Stormwater					
Job Level	2017/2018	2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	0%
4 - 6	0	0	0	0	
7 - 9	3	4	2	2	50%
10 - 12	7	20	13	7	35%
13 - 15	6	23	15	8	35%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	16	48	31	17	35%

T3.7.7

Financial Performance 2018/19: Road Services					
R' 000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	64 928				
Expenditure:					
Employees	7 193 197	4 418 169	-783 375	790 809	-4%
Repairs and Maintenance	1 406 993				
Other	68 144	2 323 700	-154 652	1 521 857	-52%
<b>Total Operational Expenditure</b>	8 668 334	6 741 869	-938 027	2 312 666	-191%
<b>Net Operational (Service) Expenditure</b>	8 603 406				

T3.7.8

Capital Expenditure 2018/19: Road Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Construction of internal roads in Vukuzakhe ward 2	R2 280 000,00	R0,00	R1 788 325,00	R0,00	R58 364 489,00
Construction of internal roads in Wakkerstroom ward 5	R1 100 000,00	R0,00	R918 200,00	R0,00	R59 235 614,00
The patching and paving of intersection in ward 4.	R3 000 000,00	R0,00	R2 666 190,20	R0,00	R0,00
Project D					

T3.7.9

**COMMENT ON THE PERFORMANCE OF ROADS OVERALL:**

The main access road is not in a good condition, especially the R23. The major challenge is with the internal roads which require rehabilitation and re-surfacing. The Municipality is currently experiencing budget constraints to deal with the roads.

T3.7.10

### 3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

#### INTRODUCTION TO TRANSPORT

Transport is not regulated by the Municipality. It is regulated by the Association and private bus owners. The input by the municipality is discussed in the transport forum

T3.8.1

### 3.9 WASTE WATER (STORMWATER DRAINAGE)

#### INTRODUCTION TO STORMWATER DRAINAGE

Stormwater drainage is part of road infrastructure; therefore no improvement has been made due to budget constraints and provincial priorities.

T3.9.1

Stormwater Infrastructure Kilometers				
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2016/2017	280	0	2	60km
2017/2018	280	0	0	45km
2018/2019	280	0	0	200km
T3.9.2				

#### COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The Municipality has not constructed any new storm water drainage during 2018/2019.

T3.9.9

### COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

#### INTRODUCTION TO IDP, PLANNING AND DEVELOPMENT

The Municipality's SDF (Spatial Development Framework) Policy document provides a spatial picture of our Integrated Land Development. It indicates priority areas and proposed development opportunities. A challenge is the limited land for development and the SDF need to be updated.

T3.10.0

### 3.10 PLANNING

#### INTRODUCTION TO PLANNING

##### Main elements of Planning

- The Municipality applies the Policy SDF and Spatial Planning & Land Use Management Act (SPLUMA) to govern development in relation to land.
- National Building Regulations and Building Standards Act, 103 of 1977.
- Town Planning Scheme (1974)
- SPLUMA By-Law

##### Measure to improve performance

- Development of wall-to-wall Land Use Management Scheme (LUMS) which is the initiative of the Department of Rural Development and Land Reform.

T3.10.1

#### Applications for Land Use Development

Detail	Formalisation of Townships		Rezoning		Built Environment	
	2017/2018	2018/2019	2017/2018	2018/2019	2017/2018	2018/2019
Planning application received	4	0	7	0	101	108
Determination made in year of receipt	0	0	0	5	32	62
Applications withdrawn	0	0	0	0	4	16
Applications outstanding at year end	4	0	7	2	7	30
						T3.10.2

#### Employees: Planning Services

Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	0%
4 - 6	4	5	5	0	0%
7 - 9	1	0	0	0	
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	5	6	6	0	0%

T3.10.4



Financial Performance 2018/2019: Planning Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>		0		0	
Expenditure:					
Employees	1 517 124	11 213 082	-3 120 378	7 644 272	-47%
Repairs and Maintenance		1 563 643	0	1 477 014	-6%
Other	34 297	7 722 204	0	810	0%
<b>Total Operational Expenditure</b>	34 297	20 498 929	-3 120 378	9 122 096	0%
<b>Net Operational (Service) Expenditure</b>	34 297				

T3.10.5

Capital Expenditure 2018/2019: Planning Services					
R' 000					
Capital Projects	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					

T3.10.6

**COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:**

The Department of Human Settlements have appointed a Town Planning Firm that will finalise the Township Establishment Project. In process of finalization.

T3.10.7

### 3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

#### INTRODUCTION TO ECONOMIC DEVELOPMENT

Local Economic Development is an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents in the Municipal area.

##### Economic development strategy in facilitating Job Creation

The main purpose of the LED Strategy is to point to the manner in which the economy should be structured and managed to ensure economic growth, stability and productive involvement of all citizens aimed at improving economic status.

Projects in the LED Strategy will create employment and promote local economic development in the Municipality. The LED Strategy will bring people from different business sectors together in finding ways of creating employment.

##### Set of measures to improve performance

The first step has been taken in moving towards the positive direction of improving performance of the LED. The Municipality constructed and refurbished sites for LED Activities.

Due to financial and human resource shortages, activities for strategic LED planning and consultations were not convened (LED Summit and LED Forums) for the period under review - 2018/19 financial year

T3.11.1

#### COMMENT ON LOCAL JOB OPPORTUNITIES:

##### Economic Growth and Development

Agriculture, Construction, Tourism and Transport are the industries that have the most potential when it comes to offering job opportunities. EPWP, CWP, Phezukomkhono, MIG, INEP and municipal projects created a number of job opportunities for local community members within the municipal area.

T3.11.4

Job creation through EPWP* projects		
Year	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2012/2013	15	579
2013/2014	11	689
2014/2015	18	1 573
2015/2016	14	209
2017/2018	5	77
2018/2019	3	88
* - Extended Public Works Programme		T3.11.6

Employees: Local Economic Development and IDP Services					
Job Level	2017/2018	2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	0%
4 - 6	2	2	2	0	0%
7 - 9	0	0	0	0	
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	2	3	3	0	0%

T3.11.8

#### COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Skills development is a critical component needed by the cooperatives and SMME's to enhance their knowledge in the business environment.

The municipality in partnership with other government stakeholders have trained a total number of 449 Cooperatives and SMME's during the 2018/2019 financial year.

1 679 Job opportunities were created by the Municipality and other Government departments.

The number of jobs created can be broken down as follows:

-

* EPWP	=	88
*CWP	=	1346
*MUNICIPAL PROJECTS	=	35 ( <b>Internal roads 15 and Ingwekazi security 25</b> )
*MIG	=	173
*INEP	=	37
*Phezukomkhono	=	53

T3.11.11

#### COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

#### 3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

##### INTRODUCTION TO LIBRARIES

From 1 July 2018 to 30 June 2019, a total of 226 new members joined the libraries.

##### Overview

The aim of the library services is to provide in the information needs of all sectors of the community by supplying all activities associated with a library service.

##### Description of the activity

The functions for the provision of library services within the municipality is administered as follows and includes:

The acquisition of library materials including books, newspapers, periodicals, etc.

Processing of acquired materials for convenient use (cataloguing, classifying etc.).

Library promotion and orientation of community and schools introducing the facilities and value of the library to all members of the community, including the blind and visually impaired.

Providing information service by the way of reference works, pamphlets and other related materials.

Provision of information in book format and non-book format (CD; Audio; book; etc.) to the users.

Rendering recreational service to children during school holidays.

Provide photocopier service to the public and scholars.

Provide minilibs for blind and partially sighted in Volksrust public library and also serve as meeting place.

Doing searches for information on the internet when required.

Providing basic computer training.

The top three (3) service delivery priorities are the following:

Project 1: Computers and Internet access

Members are very enthusiastic regarding the provision of computers and internet. The service is rendered free of charge and is essential to provide the community with information regarding vacant positions and to allow them to submit their C.V's online. Students use the Internet to submit their assignments online as well as for research.

Project 2: Study-room

Members enjoy to study in the study-room because of the pleasant atmosphere that exists.

Not all libraries are equipped with the above-mentioned facilities, and a request for a new library for Volksrust was submitted to DCSR.

Project 3: Recreational

Members enjoy reading recreational books, especially the older members.

DSCR has appointed 3 librarians on a 3 year contract: 1 in Perdekop 1 in Vukuzakhe and 1 in Daggakraal as well as a cyber cadet in Daggakraal.

Siyathuthuka supplied auxiliary workers who are assisting the Library staff on a 18-month contract basis.

## **INTRODUCTION TO COMMUNITY FACILITIES**

Overview

Includes all activities associated with the provision of hiring of halls.

Activities

Nature and extent of services provided:

- Maintenance of community halls
- Hiring of halls to the public
- Cleanliness of halls

- Ensuring fair access to public facilities when needed by all stakeholders.

#### Mandate of Municipality

- The Construction of 3 x Community Halls (1 in Amersfoort and 2 in Daggakraal) was achieved.
- Manage Community halls
- Keep all the community halls hygienically and tidy

#### The following 3 top service priorities were focussed on:

1. Hiring out of halls to the public at a tariff approved by Council.
2. Ensure that community halls and town halls are in a clean and a hygienic state at all times.
3. Ensure that community halls and town halls are maintained.

Regular inspections are executed to ensure that the halls are in a hygienic condition prior to hiring.

All Administrative Units have inadequate staff, but normal operations are guided from Volksrust Administrative Unit (anchor town). CWP and SiyaThuthuka provide assistant employees for cleaning services during working hours. EPWP security control services serves as deterrent to people causing nuisance in the halls during the day.

Construction of foundation, steel structure and roofing of community halls in Wards 7, 10 and 11 was completed in 2017/18.

#### The key issues for 2018/2019 are:

- \* Lack of chairs and tables
- \* Insufficient personnel and lack of security guards
- \* No pool- or Services vehicle provided to the caretaker.

Capital Budget 2018/2019 : R1 100 000

T3.52.1

## SERVICE STATISTICS FOR LIBRARIES

### **ANNUAL REPORTING: PUBLIC LIBRARIES**

#### **PIXLEY KA SEME LOCAL MUNICIPALITY**

MEMBERSHIP	Jul'18	Aug'18	Sep'18	Oct'18	Nov'18	Dec'18	Jan'19	Feb'19	Mrt'19	Apr'19	May'19	Jun'19	TOTAL
VOLKSRUST	2635	2651	2658	2663	2667	2667	2672	2682	2685	2687	2692	2697	2697
VUKUZAKHE	880	883	884	885	886	886	897	917	926	937	953	954	954
AMERSFOORT	1299	1299	1299	1302	1302	1302	1302	1302	1302	1302	1302	1302	1302
WAKKERSTROOM	830	828	828	828	829	829	829	832			839	839	839
PERDEKOP	341	344	341	344	345	347	356	359	365	369	370	375	375
DAGGAKRAAL	591	592	594	595	598	598	604	605	606	606	607	607	607
													6774
CIRCULATION OF BOOKS	Jul'18	Aug'18	Sep'18	Oct'18	Nov'18	Dec'18	Jan'19	Feb'19	Mrt'19	Apr'19	May'19	Jun'19	
VOLKSRUST	643	640	575	586	633	232	597	731	718	2306	2396	1989	12046
VUKUZAKHE	209	301	234	178	189	91	245	342	395	215	312	115	2826
AMERSFOORT	105	155	108	144	107	29	68	59	96	98	72	72	1113
WAKKERSTROOM	51	52	33	66	256	54	135	238			61	38	984
PERDEKOP	191	306	242	253	176	42	163	243	248	196	252	181	2493
DAGGAKRAAL	80	70	95	105	120	88	70	136	142	125	132	96	1259
													20721
BOOK STOCK	Jul'18	Aug'18	Sep'18	Oct'18	Nov'18	Dec'18	Jan'19	Feb'19	Mrt'19	Apr'19	May'19	Jun'19	
VOLKSRUST	15557	15557	15557	15557	17048	17048	17048	17048	19504	19504	19504	19504	19504
VUKUZAKHE	7670	7670	7670	7670	7670	7670	7670	7670	7670	7670	7670	7670	7670
AMERSFOORT	17362	17364	17364	17364	17364	17364	17364	17364	17364	17364	17364	17364	17364
WAKKERSTROOM	13360	13360	13360	13360	13360	13360	13360	13360			13360	13360	13360
PERDEKOP	5601	5601	5601	6773	6773	6773	6773	6773	6773	7585	7585	7585	7585
DAGGAKRAAL	3970	3970	3970	3970	3970	3970	3970	3970	3970	3970	3970	3970	3970
													69453
FINES PAID	Jul'18	Aug'18	Sep'18	Oct'18	Nov'18	Dec'18	Jan'19	Feb'19	Mrt'19	Apr'19	May'19	Jun'19	
VOLKSRUST	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
VUKUZAKHE	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
AMERSFOORT	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
WAKKERSTROOM	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00	R 0.00	R 64.00	R 64.00
PERDEKOP	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
DAGGAKRAAL	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 8.00	R 0.00	R 0.00	R 8.00	R 0.00	R 0.00	R 0.00	R 16.00
													R 80.00

NEW MEMBERS	Jul'18	Aug'18	Sep'18	Oct'18	Nov'18	Dec'18	Jan'19	Feb'19	Mrt'19	Apr'19	May'19	Jun'19	
VOLKSRUST	13	16	7	5	4	0	5	10	3	2	5	5	75
VUKUZAKHE	6	3	1	1	1	0	11	20	9	11	16	1	80
AMERSFOORT	2	0	0	3	0	0	0	0	0	0	0	0	5
WAKKERSTROOM	0	1	0	1	1	0	0	2			2	0	7
PERDEKOP	8	3	0	0	1	2	9	3	6	4	1	5	42
DAGGAKRAAL	1	1	2	1	3	0	6	1	1	0	1	0	17
													226
COMPUTER USERS	Jul'18	Aug'18	Sep'18	Oct'18	Nov'18	Dec'18	Jan'19	Feb'19	Mrt'19	Apr'19	May'19	Jun'19	
VOLKSRUST	23	149	297	300	122	92	301	53	77	169	29	56	1668
VUKUZAKHE	91	265	211	308	221	85	112	145	215	288	132	293	2366
AMERSFOORT	44	355	455	552	322	44	431	45	115	450	67	109	2989
WAKKERSTROOM	6	41	55	61	56	18	84	16			2	37	376
PERDEKOP	74	197	222	221	197	51	303	138	135	220	175	146	2079
DAGGAKRAAL	98	198	201	150	230	125	121	56	89	51	98	175	1592
													11070
READING CLUB	Jul'18	Aug'18	Sep'18	Oct'18	Nov'18	Dec'18	Jan'19	Feb'19	Mrt'19	Apr'19	May'19	Jun'19	
VOLKSRUST	0	0	0	0	0	0	0	0	0	0	0	0	0
VUKUZAKHE	0	0	0	0	0	0	0	0	0	0	0	0	0
AMERSFOORT	0	4	1	1	0	0	1	0	3	1	0	0	11
WAKKERSTROOM	0	0	0	0	0	0	0	0	0	0	0	0	0
PERDEKOP	3	3	3	3	3	3	3	3	3	3	3	3	36
DAGGAKRAAL	0	0	0	0	0	0	0	0	0	0	0	0	0
													47
SCHOOL PROGRAMS	Jul'18	Aug'18	Sep'18	Oct'18	Nov'18	Dec'18	Jan'19	Feb'19	Mrt'19	Apr'19	May'19	Jun'19	
VOLKSRUST	0	0	0	0	0	0	0	0	0	0	0	0	0
VUKUZAKHE	1	2	2	0	0	0	0	0	3	2	2	1	13
AMERSFOORT	2	3	1	0	0	0	0	0	1	0	0	0	7
WAKKERSTROOM	0	0	0	0	0	0	0	0	0	0	0	0	0
PERDEKOP	3	3	3	3	3	3	3	3	3	3	3	3	36
DAGGAKRAAL	3	1	1	0	1	0	4	5	6	4	2	5	32
													88
BOOKS LOST & PAID	Jul'18	Aug'18	Sep'18	Oct'18	Nov'18	Dec'18	Jan'19	Feb'19	Mrt'19	Apr'19	May'19	Jun'19	
VOLKSRUST	1	0	0	0	1	1	1	0	0	1	0	0	5
VUKUZAKHE	0	0	0	0	0	0	0	0	0	0	0	0	0
AMERSFOORT	0	0	0	0	0	0	0	0	0	0	0	0	0
WAKKERSTROOM	0	0	0	0	0	0	0	0	0	0	0	0	0
PERDEKOP	0	0	0	0	0	0	0	0	0	0	0	0	0
DAGGAKRAAL	0	0	0	0	0	0	0	0	0	0	0	0	0
													5

T3.52.2a



Service statistics for Community Facilities (Halls)					
NUMBER OF BOOKINGS AT COMMUNITY HALLS FOR 2018/2019					
HALL BOOKED	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Volksrust Town Hall	94	85	46	87	62
Volksrust Minor Hall	38	26	22	18	38
Vukuzakhe Community Hall	126	94	86	112	65
Vukuzakhe Multi-purpose Hall	98	79	80	105	69
Trade and Training Centre	20	3	18	22	19
Amersfoort Town Hall	26	40	48	68	22
Amersfoort Agricultural Hall	12	12	27	40	8
Ezamokuhle Community Hall	96	33	70	107	16
Perdekop Community Hall	5	8	73	98	8
Wakkerstroom Town Hall	54	32	30	51	35
Siyazenzela Community Hall	66	61	97	122	100
Esizameleni Community Hall	96	101	83	115	45
Daggakraal (Sinqobile) Community Hall	76	85	100	140	80
Georgia Gardens	-	-	20	33	12
Daggakraal Community Hall No. 2	-	-	83	99	0
<b>TOTAL</b>	<b>807</b>	<b>659</b>	<b>883</b>	<b>1217</b>	<b>579</b>
T3.52.2b					

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2017/2018	2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	6	6	6	0	0%
4 - 6	1	1	1	0	0%
7 - 9	5	5	4	1	20%
10 - 12	7	8	7	1	13%
13 - 15	23	46	26	20	43%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	42	66	44	22	33%

T3.52.4

Financial Performance 2018/19: Libraries; Archives; Museums; Galleries; Community Facilities; R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees	1 210 112	1 216 282	-241 562	1 651 476	26%
Repairs and Maintenance		0	0	0	
Other	13 808	416 369	178 097	24 559	
<b>Total Operational Expenditure</b>	1 223 920	1 632 651	-63 465	1 676 035	3%
<b>Net Operational (Service) Expenditure</b>	1 223 920				

T3.52.5

Capital Expenditure 2018/2019: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
NONE					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.52.6

#### COMMENT ON THE PERFORMANCE OF LIBRARIES

As from 01 July 2018 to the 30<sup>th</sup> of June 2019, a total number of 226 members joined the libraries in all administration units, i.e. Wakkerstroom, Volksrust, Perdekop, Amersfoort and Daggakraal libraries (227 members joined the libraries in 2017/2018).

Currently the libraries are run in collaboration with Mpumalanga Department of Culture, Sports and Recreation which has deployed 3 x qualified librarians and 1 x IT Technician (cyber cadet). Phezukomkhono provides 4 general assistants.

T3.52.7

### 3.13 CEMETERIES AND CREMATORIUMS

#### INTRODUCTION TO CEMETERIES

##### Overview

Includes all activities associated with the provision of cemeteries.

##### Nature and extent of services provided:

- Sustainable cemetery management.
- Development of new cemeteries to meet Community needs.

##### The Municipality has a mandate to:

- Establish and maintain land space for the creation of sustainable cemeteries.
- Maintenance and management of cemeteries.

The 3 top service delivery priorities are the following:

- Maintenance of all cemeteries using CWP, EPWP and SiyaThuthuka Project beneficiaries.
- Identify new cemetery site for Perdekop and Wakkerstroom respectively.
- Extend Perdekop and Vukuzakhe cemetery sites as per the Geotech Report that was conducted in 2016.

T3.55.1

#### SERVICE STATISTICS FOR CEMETERIES

##### Number of Burials:

DATE	VOLKSRUST /VUKUZAKHE	WAKKERSTROOM / ESIZAMELENI	AMERSFOORT / EZAMOKUHLE	PERDEKOP / SIYAZENZELA	DAGGA- KRAAL	TOTAL
2017/2018	250	36	121	60	89	556
2018/2019	168	91	97	57	30	443

T3.55.2

Employees: Parks & Cemeteries					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	0	0	0	0	
7 - 9	1	1	1	0	0%
10 - 12	4	10	7	3	30%
13 - 15	13	46	33	13	28%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	19	58	42	16	28%

T3.55.4

Financial Performance 2018/19: Cemeteries and Crematoriums					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	74 245,46				
Expenditure:					
Employees	1 278 845,53	568 571	128 339	-	
Repairs and Maintenance		598 754	-	561 604	-7%
Other		-		-	0%
<b>Total Operational Expenditure</b>	1 278 845,53	1 167 325	128 339	561 604	-108%
<b>Net Operational (Service) Expenditure</b>	1 278 845,53				

T3.55.5

Capital Expenditure 2018/2019: Cemeteries and Crematoriums					
R' 000					
Capital Projects	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					

T3.55.6

#### COMMENT ON THE PERFORMANCE OF CEMETERIES:

No capital projects were undertaken. Maintenance of cemeteries is done as per the set schedule, which is maintaining six (6) cemetery sites per month.

No provision was made in the budget for 2018/19 for cemeteries. Funding is needed to identify a new cemetery site in Perdekop and Wakkerstroom including fencing of cemetery sites in Daggakraal.

T3.55.7

### 3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

#### INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Not Applicable to Dr Pixley ka Isaka Seme Local Municipality. The Municipality only considers applications for sites in order to build child care centres.

T3.56.1

## COMPONENT E: ENVIRONMENTAL PROTECTION

### 3.15 ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

#### INTRODUCTION TO ENVIRONMENTAL PROTECTION

The challenge of Environmental Management and protection is to maintain a balance between the economic needs and environmental protection and conservation.

Key issues pertaining to Environmental Management:

- Protection and rehabilitation of sensitive plants
- Maintenance and protection of Wetlands
- Control of invasive plants and trees
- Conservation of natural resources
- Economic Development with balance to environmental protection.
- The Municipality conducted cleaning campaigns which emphasises on Environmental management and protection.

T3.59.0

### 3.16 POLLUTION CONTROL

#### INTRODUCTION TO POLLUTION CONTROL

Pollution Control is the competency of Gert Sibande District Municipality. To protect the environment by providing measures for the prevention of pollution and ecological degradation to promote conservation and secure ecologically sustainable development.

The top activities and service deliveries prioritised are as follows:

- The municipal area falls within the Highveld Priority Area (HPA), and Council is represented on the said committee.
- Greenhouse gasses are monitored and emissions mitigated, i.e. outbreak of fires at landfill-sites due to methane.
- Compliance and monitoring of small industries and illegal burning.
- Attending the Gert Sibande District Municipality Authority Air Quality Forum which meets bi-monthly as well as the GSDM stakeholders Air Quality Forum quarterly.

T3.59.1

#### COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Service delivery priorities:

- Compliance and monitoring of small industries and illegal burning (reduction of greenhouse gasses).
- Attend the Gert Sibande District Municipality (GSDM) Authority Air Quality forum.
- Present education on climate change at farm areas conducted by the Gert Sibande District Environment Health Officers

T3.59.7

### 3.17 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

#### INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Dr Pixley ka Seme Local Municipality (PKSLM) falls within the grassland biome one of the most threatened biomes in South Africa. Many endemic and threatened grassland species occur in the area and of particular significance are the areas around Wakkerstroom and Amersfoort.

The Municipality has also been identified in the Mpumalanga bio-diversity area. The areas surrounding particularly Wakkerstroom is characterised by mostly wetlands, a tourist attraction, especially as far as bird viewing is concerned.

The following service deliveries are identified:

- Execution of cleaning-up campaigns, especially at streams that flows into the wetlands.

<ul style="list-style-type: none"> <li>- Provision of environmental management education to the communities.</li> <li>- Planting of indigenous trees to beautify the landscape, prevent soil erosion and combat climate warming.</li> <li>- Eradicating invasive alien plant species</li> </ul> <p>To ensure a rich variety and variability of plants and animals that live in their own environment, emphasis was placed on the following three top service priorities and the outcome thereof:</p>		
<u>Outcome</u>		
Service delivery priority	2017/2018	2018/2019
Planting of trees	150 trees	35 trees
Grass plantation	0	500 sqm <sup>2</sup>
Number of hectares of grass cut at open spaces and parks	2 700ha	2 700 ha
		T3.60.1

## COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

### INTRODUCTION TO SECURITY & SAFETY

Security Services within the Municipality was outsourced to a private company which is contracted to the Municipality on a 3 year contract. The security company protect or safeguard all council assets within Dr Pixley ka Isaka Seme Local Municipality 24 hours per day. Their service is to ensuring that no assets get lost or stolen, however when the municipality receives a report of stolen goods from other Departments, the security company also attends to the complaint and address it as urgent and report to the relevant Department.

T3.65.0

### 3.18 (TRAFFIC)POLICE



### INTRODUCTION TO TRAFFIC POLICE

Effectiveness and efficiency of traffic officers in terms of addressing issues of Law Enforcement within Dr Pixley ka Isaka Seme Local Municipality is an ongoing process. Currently the service of law enforcement and awareness is being provided in all administrative units. The achievements are effective in terms of reducing the number of accidents in the area. The Traffic Department is providing escort services to abnormal loads through town in order to ensure safety on our roads in town.

T3.65.1

Financial Performance 2018/2019: Traffic Department					
R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	122 080				
Expenditure:					
Employees and Councillors	13 458 116	5 231 803	767 755	3 527 341	-48%
Repairs and Maintenance	3 923	0	0	0	0%
Other	2 324 163	3 720 411	-589 881	2 735 977	-35%
<b>Total Operational Expenditure</b>	15 786 202	8 952 214	177 874	6 263 318	-43%
<b>Net Operational (Service) Expenditure</b>					
					T3.65.2.1

### 3.19 FIRE

#### INTRODUCTION TO FIRE SERVICES

The Municipality currently does not have an adequate Fire Brigade Services station within Dr Pixley ka Isaka Seme Local Municipality to render effective and efficient service delivery to the community. There is no fire station, rescue equipment and there is a lack of capacity and a lack of personnel due to budget constraints.

Currently the fire services are operating with one Chief Fire Officer, seven fire fighters, no volunteer fire fighters.

Challenges are that the other Administrative Units do not have any personnel rendering fire services. In case of any incident, officials respond from Volksrust Administrative Unit to attend to any incident in the other Administrative Units.

Gert Sibande District Municipality approved budget to construct a Sub- Fire Disaster Management Centre for Dr Pixley Ka Isaka Seme Local Municipality. The center is currently under construction which is at 95% completion, comparing to 50% completion at the end of 2017/2018.

T3.66.1

Metropolitan Fire Service Data					
	Details	2015/16	2016/17	2017/18	2018/19
		Actual No.	Actual No.	Actual No.	Actual No.
1	Total fires attended in the year	158	140	168	182
2	Total of other incidents attended in the year	146	157	87	56
3	Average turnout time - urban areas	25min	25min	25min	25min
4	Average turnout time - rural areas	50min	50min	50min	50min
5	Fire fighters in post at year end	7	7	7	7
6	Total fire appliances at year end	3	3	2	3
7	Average number of appliance off the road during the year	2	2	2	1
					T3.66.2

Employees: Fire Services					
Job Level	2017/2018	2018/2019			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	0	0	0	0	
4 - 6	1	1	1	0	0%
7 - 9	0	0	0	0	
10 - 12	7	7	7	0	0%
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	8	8	8	0	0%
					T3.66.4

Financial Performance 2018/2019 Fire Services					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Fire fighters					

T3.66.5

Capital Expenditure 2018/2019: Fire Services					
R' 000					
Capital Projects	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.66.6

#### COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

The Fire Services consists of one Chief Fire Officer and seven Fire Fighters and no volunteers for Fire Fighters . This team is only operating with one fire fighter bakkie only which has a negative impact to service delivery.

The priority of Fire Services is to make sure that fighting fires and attending incidents in Dr Pixley Ka Isaka Seme Local Municipality is effective and the community is safe.

T3.66.7

#### 3.20 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

#### INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

There are no By-Laws regarding animal licensing and control therefore this function is not being performed in the Municipality. The control of public nuisances is performed by the Public Safety Section, but since the By-Laws are not in place, this function is also not performed as required.

Disaster Management is performed by the fire services team as the Municipality does not have disaster management employees. In 2018/2019 financial year no funds were budgeted and located for Disaster Management, this function is a District competency. The Municipality is depending on the District in terms of funding the disasters. Gert Sibande District Municipality approved to establish a Sub-District Fire and Disaster Management Centre in Volksrust. The centre is currently under construction and 95% completed.

T3.67.1

#### SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

During 2018/2019 financial year, no disasters were declared for the area.

T3.67.2

#### COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL; CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

The Municipality did not experience any disaster during 2018/2019.

T3.67.7

### COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

### INTRODUCTION TO SPORT AND RECREATION

The Municipality has a challenge in facilitating the support for youth to be able to safely and effectively participate in sports and cultural activities. The major challenge faced is inadequate and dilapidated sport facilities and community parks.

Key issues pertaining to Sports and Recreation includes among others the following:

- Upgrading and refurbishment of the sport ground in Vukuzakhe ward 2 and ward 8 in Amersfoort.
- Upgrading of Vukuzakhe Stadium in Ward 2 and Ezamokuhle Stadium ward 7

Challenges:

- Upgrade existing soccer pitch in all Administrative units
- Upgrading of tennis courts in Volksrust and Perdekop (tennis courts currently in a poor state).

T3.68.0

### SPORT AND RECREATION

Financial Performance 2018/2019: Sport and Recreation					
Details	2017/18	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	0				
<b>Expenditure:</b>					
Employees	3515600	4 068 177	-1 899 375	3 901 047	-4%
Repairs and Maintenance					
Other	76711	87 834	-11 706	47 948	-83%
<b>Total Operational Expenditure</b>	3592311	4 156 011	-1 911 081	3 948 995	-5%
<b>Net Operational (Service) Expenditure</b>	3592311				

T3.68.4

Capital Expenditure 2018/19: Sport and Recreation					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Construction of Combo courts (sport facility) in ward 5, 6, 7 and 8	R 2 500 000,00	R -	R 2 500 000,00	R -	R 16 245 012,00
T3.68.5					

**COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:**

The Municipality has refurbished two sport ground within the Municipality. The refurbishment and upgrading of the sport ground in Vukuzakhe ward 2 and ward 8 which is Amersfoort. The projects have been completed and are currently functional

T3.68.6a

Capital Expenditure 2018/2019: Disaster Management					
R' 000					
Capital Projects	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
		NONE			
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.68.7

**COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES**

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

### 3.21 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

Financial Performance 2018/2019: The Executive and Council(including MM)					
R'000					
Details	2017/18	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>					
Expenditure:					
Employees	12 445 783,00	14 396 364,00	-5 876 296	11 726 708,00	-23%
Repairs and Maintenance					
Other	6 677 742,00	3 096 817,00	-11 532 191	1 329 116,00	-133%
<b>Total Operational Expenditure</b>	19 123 525,00	17 493 181,00	-17 408 487	13 055 824,00	-34%
<b>Net Operational (Service) Expenditure</b>	19 123 525,00				

T3.69.5

Financial Performance 2018/2019: Department of the Municipal Manager					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>		0		0	
Expenditure:					
Employees and Councillors	4 568 168	4 103 342	-3 706 294	3 361 445	-22%
Repairs and Maintenance			0		
Other	416 639	753 574	-102 062	2 387 231	68%
<b>Total Operational Expenditure</b>	4 984 807	4 856 916	-3 808 356	5 748 676	16%
<b>Net Operational (Service) Expenditure</b>	4 984 807				

T3.69.5.2

Capital Expenditure 2018/2019: The Executive and Council					
R' 000					
Capital Projects	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
		NONE			

T3.69.6

Capital Expenditure 2018/2019 : Internal Audit Unit					
R' 000					
Capital Projects	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					T3.69.6.1

Capital Expenditure 2018/2019: Department of Municipal Manager					
R' 000					
Capital Projects	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.69.6.2

### 3.22 FINANCIAL SERVICES



Employees: Financial Services					
Job Level	2017/2018	2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	4	4	0	0%
4 - 6	5	5	5	0	0%
7 - 9	18	22	19	3	14%
10 - 12	1	1	0	1	100%
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	27	32	28	4	13%

T3.70.4

Financial Performance 2018/19: Financial Services					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	20 431 542				
Expenditure:					
Employees	10737872	11 351 601	-3 723 447	13 116 684	56%
Repairs and Maintenance					
Other	2 139 611	46 124 242	-6 148 684	11 224 966	-310%
<b>Total Operational Expenditure</b>	12 877 483	57 475 843	-9 872 131	24 341 650	-136%
<b>Net Operational (Service) Expenditure</b>	12 877 483				

T3.70.5

Capital Expenditure 2018/2019: Financial Services					
Capital Projects	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
		NONE			

### 3.23 HUMAN RESOURCE SERVICES

#### INTRODUCTION TO HUMAN RESOURCE SERVICES

**LABOUR RELATIONS UNIT:** This unit has been responding to individual matters within the institution through the grievance management procedures as per the collective agreement. Reduced concerns from organised labour as collective. Other matters are settled departmentally with the assistance of this unit. Workshop was conducted to capacitate the general workers.

Amongst the HR related policies that were submitted together with budget related policies in May 2018 for approval by Council were the Standby Allowance Policy and the Acting Allowance Policy. The sub-committees of the LLF is effective. Five LLF meetings took place as per schedule. Schedule for 2018/19 LLF was approved by Council.

**SKILLS DEVELOPMENT UNIT:** Council approved the Workplace Skills Plan (WSP and Annual Training Report (ATR) of 2017/2018 financial year with resolution number A98/2018.

**OHS Unit:** The unit conducts regular safety audits and induction roll-outs. Non-conformances are addressed vide the OHS Committee for resolution. Workers exposed to hazardous risks attend a medical screening once a year. Personal Protection and Clothing is issued to all Infrastructure and Community Services employees. OHS Representatives have been trained in First Aid and Risk Assessment. OHS Committee members have been appointed in writing and the Committee meets once every quarter.

**PERSONNEL MANAGEMENT:** This unit is functioning well and the new HR system is in place i.e. Pay Day automated system. The Municipality is currently implementing the newly approved organogram however there are challenges with attracting highly skilled personnel within the Service Delivery Departments.

In 2018/19 there have been challenges as there was no dedicated person to deal with Skills Development Facilities. Progress has been made in Staff Development as indicated in the table:

Training Intervention	Type of	Beneficiaries	M	F	Funded by	Key Performance
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	Training					Area
Hazard Identification and Risk Assessment (HIRA)	Short Course	12 x Officials	9	3	DPKISLM	Good Governance
MISA Advanced Water Treatment	Short Course	4 x Officials	1	1	MISA	Good Governance
Municipal Leaders Media & Stakeholders	Short Course	5 x Councillors	3	2	SALGA	Service Delivery
Non-Financial Managers Skills Programme	Short Course	1 x Manager	0	1	COGTA	Service Delivery
10 Step Asset Management Plan	Short Course	1 x Manager 1 x Official	0 0	1 1	SALGA	Municipal Finance Viability
Supervision	Short Course	10 x Officials	8	2	DPKISLM	Service Delivery
Safety Management	Short - Course	1 x Official	1	0	DPKISLM	Municipal Finance Viability
First Aid Level 3	Short Course	15 x Officials	11	4	DPKISLM	Municipal Transformation
Water and Waste NQF Level 2,3&4	Learnership	5 x Officials	3	2	LGSETA	Municipal Finance Viability
National Treasury Work Integrated Learning	Short Course	4 x Manager 2 x Officials 4 x Interns	2 0 1	2 2 3	National Treasury	Municipal Finance Viability
Examiner Driver's License	Short-Course	2 x Officials	1	1	DPKISLM	Service Delivery
LEU Eye Test Training	Short-Course	3 x Officials	2	1	Dept. Of Public Safety	Service Delivery
SHAMTRAC	Short - Course	1 x Councillor	1	0	DPKISLM	Service Delivery
Financial Management NQF L5	Short-Course	2 x Councillors	2	0	COGTA	Service Delivery
MIG MIS Super-User Training	Short-Course	2 x Officials	0	2	DPKISLM	Service Delivery
MUN-ADMIN	Short-Course	30 X Officials	16	14	DPKISLM	Service Delivery
Bursaries		14 x Officials 6 x Councillors	10 3	4 3	DPKISLM	Service Delivery

All training interventions were conducted in accordance with the Municipal Key Performance Area (KPA).

T3.71.1

#### SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

The Workplace Skills Plan (WSP) is approved with all the HR service statistics.

T3.71.2

Employees: Human Resource Services					
Job Level	2017/2018	2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	2	3	2	1	33%
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	4	5	4	1	20%

T3.71.4

Financial Performance 2018/2019: Human Resource Services (including Corporate Services)					
R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	0				
Expenditure:					
Employees	3 630 391	1 496 742	-206 766	2 186 038	32%
Repairs and Maintenance					
Other	1 805 903	2 115 153	100 761	1 739 113	22%
<b>Total Operational Expenditure</b>	5 436 294	3 611 895	-106 005	3 925 151	8%
<b>Net Operational (Service) Expenditure</b>	5 436 294				

T3.71.5

Capital Expenditure 2018/2019: Human Resource Services					
R' 000					
Capital Projects	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B		NONE			
Project C					

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

HR Section has met the expected KPI fairly well but there is still room for improvement with all systems and HR system in place as well as with the training and skills improvements of all personnel and Councillors. The position of the Skills Development Facilitator is vacant.

T3.71.7

### 3.24 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

Employees: ICT Services					
Job Level	2017/2018	2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	
4 - 6	1	2	2	0	0%
7 - 9	0	0	0	0	
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	1	2	2	0	0%

T3.72.4

### 3.25 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

Employees: Legal, Records and Administration					
Job Level	2017/2018	2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%

T3.73.4

## COMPONENT J: MISCELLANEOUS

3.26 This component includes: Technical Services; Buildings; Stores; Mechanical Workshop and Licences

Financial Performance 2018/2019: Technical Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	166 454				
Expenditure:					
Employees	2 207 901	4 418 169	-783 375	790 809	
Repairs and Maintenance	0				
Other	615 741	2 313 700	-154 652	1 521 857	-52%
<b>Total Operational Expenditure</b>	2 823 641	6 731 869	-938 027	2 312 666	191%
<b>Net Operational (Service) Expenditure</b>	2 657 187				

T3.74.1.1

Financial Performance 2018/19: Buildings					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	1 602				
Expenditure:					
Employees	1 777 477	2 200 306	-416 570	1 345 341	-63%
Repairs and Maintenance	374 968	255 630,00		232 585,00	-9%

T3.74.1.2

Financial Performance 2018/19: Stores					
					R'000
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	0	0		0	
Expenditure:		145 260		0	0%
Employees	0	0		0	
Repairs and Maintenance	0			0	
Other	0	0		0	
<b>Total Operational Expenditure</b>		0	0	0	
<b>Net Operational (Service) Expenditure</b>	0	0	0	0	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5.					T3.74.1.3

Financial Performance 2018/19: Mechanical Workshop					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	0	0	0	0	
Expenditure:		0	0	0	
Employees	1 177 050	750 126	-132 786	1 520 947	52%
Repairs and Maintenance		0	0	0	
Other		255 636	0	0	
<b>Total Operational Expenditure</b>		1 005 762	-132 786	1 520 947	34%
<b>Net Operational (Service) Expenditure</b>					

T3.74.1.4

Financial Performance 2018/2019: Licences					
R'000					
Details	2017/2018	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue (excluding tariffs)</b>	3 065 682				
Expenditure:					
Employees	1 142 588	1 154 234	-588 742	3 169 415	64%
Repairs and Maintenance					
Other	504 547	889 585	67 309	431 270	106%
<b>Total Operational Expenditure</b>	1 647 134	2 043 819	-521 433	3 600 685	43%
<b>Net Operational (Service) Expenditure</b>	-1 418 548				

T3.74.1.5

Capital Expenditure 2018/2019 Mechanical Workshop					
R' 000					
Capital Projects	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Total All</b>					



Capital Expenditure 2018/2019: Licenses					
R' 000					
Capital Projects	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A		NONE			
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.74.2.5

COMPONENT K: ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

This component includes:

- 3.27) The Key Performance Indicators that were not achieved during the prior year (2017/2018)
- 3.28) The revised Service Delivery and Budget Implementation plan for the current year (2018/2019)
- 3.29) The Key Performance Indicators that were not achieved during the current year (2018/2019)

### 3.27) The Key Performance Indicators that were not achieved during the prior year (2017/2018)

TARGETS NOT ACHIEVED 2017/2018								
DEPARTMENT CORPORATE SERVICES								
KPA 1: Municipal Transformation & Institutional Development								
STRATEGIC OBJECTIVE: To provide effective, efficient and transformed human resources								
No.	Key Performance Indicator	2017/2018 Target	Prior year's ACTUAL performance 2016/17	ACTUAL performance 2017/2018	ANNUAL PERFORMANCE REPORT: 01 JULY 2017 - 30 JUNE 2018			Progress made as on 31 Dec 2018 (ACHIEVED/ NOT ACHIEVED)
					Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	
MUNICIPAL ADMINISTRATION & SECRETARIAT								
1	Number of Mayoral Committee Meeting agendas prepared	11 x Mayoral Committee Meeting agendas prepared	9 x Mayoral Committee meeting agendas prepared	10 x Mayoral Committee Meeting agendas prepared	Not achieved	Non-adherence to prescribed schedule of Meetings	Adhere to the approved schedule of meetings	ACHIEVED. Adhered to the schedule of meetings
ICT & IT								
2	Improvement of Server Room Security	1) 1 x Biometric Security system. 2) 2 x CCTV-cameras installed in Server Room. 3) UPS installation . 4) Purchasing of desktop computers and laptops. 5) Anti-virus software	Biometric Security System and CCTV camera installed in the server room.	1 x Biometric Security system, 2 x CCTV-cameras and 1 x UPS installed. 12 x Desktop computers and 12 x laptops purchased.	Not achieved	Anti-virus software not purchased	Provision of Anti-virus software not originally part of Elangeni Service Provider's contract. Anti-virus software to be procured in 2018/19.	NOT ACHIEVED. Awaiting dispute to be resolved i.r.o. the appointment of the Service Provider
LEGAL SERVICES								
3	Number of approved policies to be reviewed Disaster Management Plan, OHS Policy, PMS Policy and Vehicle policy	4 x policies to be reviewed: Disaster Management Plan, OHS Policy, PMS Policy and Vehicle policy	4 x policies reviewed and adopted by Council on 26 April 2017: Records Management Policy, Contract Policy, Cellphone Policy and Customer care management policy	Disaster Management Plan and OHS Policy approved by Council on 25/10/2017 and workshopped. C/R A197/2017 & A198/2017., PMS Policy and Vehicle policy	Not achieved	Vehicle policy submitted to Portfolio Committee and PMS Policy drafted. Not yet approved by Council.	Vehicle policy and PMS Policy to be submitted to Council in July 2018.	ACHIEVED. Vehicle- and PMS Policy approved by Council in October 2018
HUMAN RESOURCES								
4	Number of effective sittings of the OHS Committee	2 x OHS Committee meetings to be held	3 x OHS meetings took place	1 x OHS meeting held	Not achieved	OHS Committee members not re appointed	OHS Committee members to be appointed before 31 July 2018	ACHIEVED. OHS Committee members appointed.
5	Number of medical surveillance for employees	1 x Medical Surveillance sessions to be held	Procurement process for appointment of medical surveillance service provider was terminated by SCM	RFQ issued. Service Provider appointed in June 2018.	Not achieved	Delays in the Supply Chain Management process	Medical Surveillance to take place in Quarter 1 of the 2018/19 FY	ACHIEVED. Medical Surveillance took place 23-26 July 2018

# TARGETS NOT ACHIEVED 2017/2018

## DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES

### KPA 2: Basic Service Delivery

#### STRATEGIC OBJECTIVE: To provide access to basic service to the households

No.	Key Performance Indicator	2017/2018 Target	Prior year's ACTUAL performance 2016/17	ACTUAL performance 2017/2018	ANNUAL PERFORMANCE REPORT: 01 JULY 2017 - 30 JUNE 2018			Progress made as on 31 Dec 2018 (ACHIEVED/ NOT ACHIEVED)
					Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	
ACCESS TO BASIC SERVICES: WATER AND SANITATION								
1	Construction of bore holes/ solar pumps in rural areas (new boreholes 107) and refurbishment of 40 boreholes in rural areas	Construct 107 boreholes and refurbish 40 boreholes in ward 4,5,6,7,8,10 and 11 (rural area)	N/A	107 new boreholes drilled of which 90 boreholes have been equipped. 40 x existing boreholes refurbished in Wards 4, 5, 6, 7, 8, 10 and 11	Not achieved	Slow progress on site of equipping boreholes	Project was completed on 31 July 2018	ACHIEVED. Project completed on 30 July 2018.
PUBLIC WORKS								
2	Construction of combo court (sport facilities) in ward 5, 6, 7 and 8	Construction of 3 x Combo courts (1 x in Ward 5, 1 x in Ward 6, 1 x in Wards7 and 8) within Dr. Pixley Ka Isaka Seme Local Municipality	N/A	1 x combo court in Amersfoort (Wards 7 & 8) is complete.	Not achieved	Combo Court in Ward 5 and 6 not yet completed due to slow progress on site	The project was completed on 16 July 2018	ACHIEVED. Project completed on 16 July 2018.
3	Distance of road markings to be done	20km road markings. 220 parkings bays. 18 intersections to be done in all admin. Units (Volksrust, Amersfoort, Wakkerstroom, Perdekop and Daggakraal)	43 Km road markings painted. 435 x Parking Bays painted. 34 x Intersections painted	54.77km road markings. 194 parkings bays. 34 intersections painted in all admin. Units (Volksrust, Amersfoort, Wakkerstroom, Perdekop and Daggakraal)	Not achieved	According to the target, 26 x parking bays not painted due to a delay in supply of material	Order for material to be placed in time	ACHIEVED. Orders for material now place in time.

# TARGETS NOT ACHIEVED 2017/2018

## DEPARTMENT COMMUNITY SERVICES

### KPA 2: Basic Service Delivery

#### STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE

No.	Key Performance Indicator	2017/2018 Target	Prior year's ACTUAL performance 2016/17	ACTUAL performance 2017/2018	ANNUAL PERFORMANCE REPORT: 1 JULY 2017 - 30 JUNE 2018			Progress made as on 31 Dec 2018 (ACHIEVED/ NOT ACHIEVED)
					Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	
PUBLIC SAFETY / FIRE & RESCUE AND DISASTER MANAGEMENT								
1	Number of progress reports to Council on the Community Works Programme (CWP) opportunities created in the municipality	4 x Progress reports on CWP opportunities	4 x Quarterly reports submitted to Council. Implementation plan for 2017/18 approved by Accounting Officer	3 x Quarterly reports submitted to Council. Quarter 3 report not submitted to Council.	Not achieved	Reports from the CWP Office received late due to the appointment of a new Non-profit Organisation (NPO)	Q3 report to be submitted to Council in September 2018	ACHIEVED. Quarter 3 report submitted to Council in October 2018.
2	Number of Roadblocks in order to improve traffic law enforcement and visibility	28 x roadblocks to be held in all Administrative Units as per the Law Enforcement Programme (Volksrust, Wakkerstroom, Amersfoort, Perdekop, excluding Daggakraal)	26 x roadblocks held in all Administrative Units (Volksrust, Wakkerstroom, Amersfoort, Perdekop, excluding Daggakraal)	20 x roadblocks held in all Administrative Units	Not achieved	Planned programme could not be adhered to due to other law enforcement activities	Adhere to the programme set for traffic law enforcement activities	ACHIEVED. Adhered to the programme for Traffic Law enforcement.

# TARGETS NOT ACHIEVED 2017/2018

## DEPARTMENT OF BUDGET AND TREASURY

### KPA 4: Municipal Financial Viability and Management

#### STRATEGIC OBJECTIVE: TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION

No.	Key Performance Indicator	2017/2018 Target	Prior year's ACTUAL performance 2016/17	ACTUAL performance 2017/2018	ANNUAL PERFORMANCE REPORT: 01 JULY 2017 - 30 JUNE 2018			Progress made as on 31 Dec 2018 (ACHIEVED/ NOT ACHIEVED)
					Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	
REVENUE								
1	Percentage of revenue to be collected	50%+ collection rate	An average of 53.91% revenue collected.	An average of 47,08% revenue collected.	Not achieved	Resistance by Consumers to pay. Some consumers were not billed on a monthly basis.	Data cleansing in process.	NOT ACHIEVED. Data cleansing in progress
2	Date on which the billing is done	Billing to be done on or before the 20th of each month	Billing done on or before the 20th of each month	Late billing in October, February, and March	Not achieved	Error on the MUNSOFT Financial System	Error solved	ACHIEVED. Error on Financial System solved
EXPENDITURE								
3	Percentage of salaries spent	100% of salaries spent	N/A	84 % spending at the end Of Quarter 4	Not achieved	Vacancies budgeted for but not filled.	Vacancies to be filled.	NOT ACHIEVED. Critical vacancies not filled.
4	Percentage of Repairs and Maintenance spent	100% of Repairs and Maintenance costs spent	N/A	73 % spending at the end of Quarter 4	Not achieved	Low Revenue Collection	Budget in line with collection rate. Well spent. 27% saving on Repairs and Maintenance	NOT ACHIEVED. Departments to draft Repairs & Maintenance plans.
5	Percentage spent of Contractual Services	100% of Contractual Services spent	N/A	68 % spending at the end of Quarter 4	Not achieved	Low Revenue Collection	Cost containment adhered to. Expenses well spent. 32% saving on Contractual Services	NOT ACHIEVED. Not all invoices are received on time
ADMINISTRATIVE SUPPORT								
6	Percentage audit findings for 2016/17 completed by 30 June 2018 for ALL Departments	100% of audit findings completed by 30 June 2018	39 of the 53 findings were completed 74%	Outstanding three (3) findings for 2016/17 carried over to 2017/18. 94% of audit findings completed for 2016/2017 by all departments.	Not achieved	<u>I.r.o. 3 outstanding findings for 2016/17:</u> 1. Critical positions vacant: Applicants did not meet the requirements. 2. Job evaluations not done. 3. Payment of invoices not within 30 days. Invoices received from suppliers with wrong dates.	1. Critical positions advertised. 2. All Job Descriptions to be signed by the end of Q1 of 2018/19 FY. 3. Invoice register implemented.	NOT ACHIEVED. Findings carried over to 2018/19

# TARGETS NOT ACHIEVED 2017/2018

## DEPARTMENT OF THE MUNICIPAL MANAGER

### KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

#### STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE.

No.	Key Performance Indicator	2017/2018 Target	Prior year's ACTUAL performance 2016/17	ACTUAL performance 2017/2018	ANNUAL PERFORMANCE REPORT: 01 JULY 2017 - 30 JUNE 2018			Progress made as on 31 Dec 2018 (ACHIEVED/ NOT ACHIEVED)
					Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	
RISK MANAGEMENT								
1	Number of reviewed policies to be submitted to Council	2 x Reviewed policies: Fraud prevention plan, Risk Management Policy	No progress	Policies submitted to Portfolio Committee	Not achieved	Late submission to Portfolio Committee	To be submitted to Council in July 2018	ACHIEVED. Both policies approved by Council in October 2018.
2	Number of reports on the Risk Register	4 x reports on the Risk Register submitted	2 x reports on the Risk Register submitted	2 x reports on the Risk Register submitted. Risk Register reviewed and approved on 17 October 2017.	Not achieved	Unable to form a quorum due to non-attendance of members	Matter of non-attendance addressed by the Accounting Officer	ACHIEVED. Matter addressed by Accounting Officer
PERFORMANCE MANAGEMENT								
3	Number of formal Quarterly Performance Assessments done by the Accounting Officer	5 x formal Performance Assessments conducted for Q4 (2016/17) and Q2 (2018/19) = 10 x formal performance assessments per annum	No progress	Only 2 Director position's filled. Quarter 4 performance assessment for 2016/17 not done. 2 x formal performance assessments for Q2 of 2017/18 conducted on 24 May 2018.	Not achieved	Contracts of Director's expired (Q4 of 2016/17)	Informal performance assessments for Q4 of 2016/2017 were conducted.	ACHIEVED. All formal performance assessments for 2017/18 conducted.
FUNCTIONALITY OF WARD COMMITTEES								
4	Number of Section 79 Committee meetings to be held	4 x Policy and By-laws meetings held per annum. 4 x LGNC meetings held per annum. 4 x MPAC meetings held per annum.	5 x Policy and By-laws meetings held. 5 x LGNC meetings held. 4 x MPAC meetings held	5 x meetings held by MPAC; 4 x meetings held by Policy and By-Laws. 3 x meetings held by LGNC	Not achieved	No LGNC meeting held in Q3	The Speaker will engage the Chairperson of the LGNC Committee	NOT ACHIEVED. LGNC Committee not sitting. Matter cascaded to the Office of the Speaker.
OFFICE OF THE CHIEF WHIP								
5	Number of TROIKA meetings held	12 x TROIKA meetings	10 x Troika meetings held	11 x Troika meetings held	Not achieved	Scheduled meetings could not sit due to other Council activities	To adhere to the schedule of meetings	ACHIEVED. Adhered to the schedule of meetings.

# TARGETS NOT ACHIEVED 2017/2018

## DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES

### KPA 6: SPATIAL PLANNING

**STRATEGIC OBJECTIVE: To ensure integrated rural and urban planning.**

No.	Key Performance Indicator	2017/2018 Target	Prior year's ACTUAL performance 2016/17	ACTUAL performance 2017/2018	ANNUAL PERFORMANCE REPORT: 01 JULY 2017 - 30 JUNE 2018			Progress made as on 31 Dec 2018 (ACHIEVED/ NOT ACHIEVED)
					Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date	
TOWN PLANNING / HUMAN SETTLEMENT & BUILDINGS								
1	Number of informal settlements formalised	1. Vukuzakhe A (Ward 1) formalised 2. Msholozhi Park (Ward 1) formalised	N/A	Subdivision Layout of Msholozhi has been approved by Council. The GOE Tech , topo survey has been done for Vukuzakhe A.  Provision was made in the Adjustment Budget. Layout plan submitted to Office of the Surveyer General to generate the SG diagram. Pegging of sites finalised.	Not achieved	Submission of layout plan to SG delayed due to late budget adjustment	Obtain final SG diagram from SG Office before end of September 2018	ACHIEVED. Approved SG Diagram received from SG Office in Quarter 1 of 2018/19



### 3.28) The Revised Service Delivery and Budget Implementation Plan for the current financial year (2018/2019):

DEPARTMENT CORPORATE SERVICES									
REVISED HIGH-LEVEL 2018/2019 SDBIP									
KPA 1: Municipal Transformation & Institutional Development									
STRATEGIC OBJECTIVE: To provide effective, efficient and transformed human resources									
No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
MUNICIPAL ADMINISTRATION & SECRETARIAT									
1	Number of Oversight reports i.r.o the Annual Report adopted by Council	1 x approved oversight report i.r.o. the 2017/18 Annual Report	MPAC Minutes Council resolution Oversight report	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	1 x Oversight report on the 2017/18 Annual Report to be approved by Council by the end of March 2019	N/A
2	Number of progress reports to Council on the implementation of Council Resolutions	4 x progress reports submitted to Council	4 x progress reports to Council on the implementation of Council Resolutions. 4 x Council resolutions.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x Quarter 4 progress report to Council on the implementation of Council Resolutions	1 x Quarter 1 progress report to Council on the implementation of Council Resolutions	1 x Quarter 2 progress report to Council on the implementation of Council Resolutions	1 x Quarter 3 progress report to Council on the implementation of Council Resolutions
LEGAL SERVICES									
3	Number of quarterly reports on litigation cases attended to	4 x quarterly reports to Council on litigation cases attended to	Quarterly Progress Reports to Council Council resolution.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x Quarter 4 report to Council on litigation cases attended to.	1 x Quarter 1 report to Council on litigation cases attended to.	1 x Quarter 2 report to Council on litigation cases attended to.	1 x Quarter 3 report to Council on litigation cases attended to.
4	Number of by-laws to be promulgated	1 x by-laws to be promulgated: Street Trading By-law	Council Resolution. Provincial Gazette	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Street Trading By-law to be submitted to Council for noting.	Street Trading By-law to be submitted to Policy- and By-Laws Committee.	Street Trading By-law to be advertised for public comments	Street Trading By-law to be submitted to Council for approval and promulgation.
5	Number of approved policies to be reviewed.	3 x reviewed policies: Vehicle policy IT Back-up policy Customer Care Policy	Approved Vehicle policy and IT Back-up policy and Council resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Submit Vehicle policy and IT Back-up Policy to Portfolio Committee and to Council for noting.	Submit Vehicle Policy and IT Back-up Policy to the Policy- and By-laws Committee	Vehicle Policy to Council for approval	IT Back-up Policy and Customer Care policy to Council for approval.
6	Number of new policies to be drafted and approved	1 x approved PMS policy	Approved policy and Council resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Draft PMS Policy	Submit PMS Policy to Council for noting	Submit PMS Policy to the policy- and By-laws Committee and to Council for approval	N/A

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>LEGAL SERVICES</b>									
7	Number of financial / budget related policies to be reviewed	12 x financial/budget related policies to be reviewed: Asset Management; Budget; Budget Virement; Cash Management & Investment; Credit Control & Debt Collection; Indigent; Petty Cash; Property Rates; Provision for Doubtful Debt & Debt Write-off; Supply Chain Management; Annexure to the Supply Chain Management Policy; Tariff Policy.	Attendance register of consultation. Council resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	Review of 12 x financial/ budget related policies: Asset Management; Budget; Budget Virement; Cash Management & Investment; Credit Control & Debt Collection; Indigent; Petty Cash; Property Rates; Provision for Doubtful Debt & Debt Write-off; Supply Chain Management; Annexure to the Supply Chain Management Policy; Tariff Policy. Submission to Council for approval.	N/A
<b>HUMAN RESOURCES</b>									
8	Number of quarterly reports to Council on Disciplinary cases attended to	4 x quarterly reports on disciplinary cases attended to	Quarterly report. Council resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Quarter 4 progress report to be submitted to Council	Quarter 1 progress report to be submitted to Council	Quarter 2 progress report to be submitted to Council	Quarter 3 progress report to be submitted to Council
9	Number of Local Labour Forum (LLF) meetings held	4 x LLF sittings held	Minutes Attendance Registers	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x LLF Sitting	1 x LLF Sitting	1 x LLF Sitting	1 x LLF Sitting
10	Number of effective sittings of the OHS Committee	4 x OHS Committee meetings held	Minutes of the OHS Committee Attendance Registers	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x OHS Committee Meeting	1 x OHS Committee Meeting	1 x OHS Committee Meeting	1 x OHS Committee Meeting
11	Number of OHS Inspection reports submitted	4x OHS inspection reports submitted to OHS Committee	OHS Inspection reports	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Quarter 4 progress report of OHS inspections submitted to OHS Committee	Quarter 1 progress report of OHS inspections submitted to OHS Committee	Quarter 2 progress report of OHS inspections submitted to OHS Committee	Quarter 3 progress report of OHS inspections submitted to OHS Committee
12	Number of WSP documents approved	1 x WSP document approved	Council Resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	Drafting of WSP document for 2019/2020	Submit WSP document to HRD Committee meeting. Submit WSP document to Council for approval.
13	Number of Organisational Structures approved	1 x Organisational Structure reviewed and approved by Council	Council Resolution Approved structure	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	Review Organisational Structure	Submit reviewed Organisational Structure to Council for noting (end of March 2019)	Submit 1 x reviewed Organisational Structure to Council for approval in May 2019.

## DEPARTMENT CORPORATE SERVICES

### REVISED OPERATIONAL 2018/2019 SDBIP

#### KPA 1: Municipal Transformation & Institutional Development

**STRATEGIC OBJECTIVE: To provide effective, efficient and transformed human resources**

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>MUNICIPAL ADMINISTRATION &amp; SECRETARIAT</b>									
1	Number of Portfolio Committee Meeting agendas prepared	33 x Portfolio Committee Meetings agendas prepared	Portfolio Committee Agendas	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Prepare 9 x Portfolio Committee meeting agendas	Prepare 6 x Portfolio Committee meeting agendas	Prepare 9 x Portfolio Committee meeting agendas	Prepare 9x Portfolio Committee meeting agendas
2	Number of Mayoral Committee Meeting agendas prepared	11 x Mayoral Committee Meeting agendas prepared	Mayoral Committee Agendas prepared	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Prepare 3 x Mayoral Committee meeting agendas	Prepare 2 x Mayoral Committee meeting agendas	Prepare 3 x Mayoral Committee meeting agendas	Prepare 3 x Mayoral Committee meeting agendas
3	Number of Council Meeting agendas prepared	4 x Ordinary Council Meeting agendas prepared	Council Agendas	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Prepare 1 x Council agenda	Prepare 1 x Council agenda	Prepare 1 x Council agenda	Prepare 1 x Council agenda
4	Number of Oversight report adverts placed 7 days after Council approval	1 x Oversight report advert placed 7 days after Council approval	Advert on oversight report placed	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	N/A	Make public the oversight report within 7 days after adoption by Council (in March 2019)
<b>CUSTOMER CARE</b>									
5	Percentage of registered complaints/queries attended to	100% of all registered complaints/queries attended to	Monthly reports signed off by Director	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		100% of all registered complaints/queries attended to	100% of all registered complaints/queries attended to	100% of all registered complaints/queries attended to	100% of all registered complaints/queries attended to
<b>RECORDS MANAGEMENT</b>									
6	Percentage of Incoming mail registered on the MUNADMIN-system	100% of all incoming mail registered	Monthly reports signed off by Director	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		100 % of all incoming mail registered on the MUNADMIN-system	100 % of all incoming mail registered on the MUNADMIN-system	100 % of all incoming mail registered on the MUNADMIN-system	100 % of all incoming mail registered on the MUNADMIN-system

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>ICT &amp; IT</b>									
7	Number of Biometric systems installed	1 x Biometric system installed	Photo's of installed system	Contractual Services	500 000	Advert	Appointment of Service Provider	1 x biometric system installed	Appointment of Service Provider. 1 x biometric system installed
8	Number of CCTV-cameras installed	5x CCTV-cameras installed	Photo's of installed cameras	Contractual Services	4 000 000	Advert	Appointment of Service Provider	15 x CCTV cameras installed	N/A
9	Number of IT Steering Committee meetings held	4 x IT Steering committee sittings held	Minutes and Attendance Registers	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1x IT Steering Committee sitting	1x IT Steering Committee sitting	1x IT Steering Committee sitting	1x IT Steering Committee sitting
<b>LEGAL SERVICES</b>									
10	Percentage of Performance Agreements signed by MM and Directors one month after the beginning of the Financial Year and submitted to relevant stakeholders	100% of performance agreements developed and signed before 31 July 2018 and submitted to Council and COGTA.	100% of signed performance agreements	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		100% of Performance Agreements signed before 31 July 2018. Performance Agreements made public within 14 days after the approval of the SDBIP and copies submitted to Council and COGTA. (MFMA Section 53(3)(b))	N/A	N/A	Alignment of Performance Agreements to revised SDBIP
11	Number of financial / budget related policies to be reviewed	<u>12 x financial / budget related policies to be reviewed:</u> Asset Management; Budget; Budget Virement; Cash Management & Investment; Credit Control & Debt Collection; Indigent; Petty Cash; Property Rates; Provision for Doubtful Debt & Debt Write-off; Supply Chain Management; Annexure to the Supply Chain Management Policy; Tariff Policy.	Attendance register of consultation. Council resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	Review of 12 x financial / budget related policies; Asset Management; Budget; Budget Virement; Cash Management & Investment; Credit Control & Debt Collection; Indigent; Petty Cash; Property Rates; Provision for Doubtful Debt & Debt Write-off; Supply Chain Management; Annexure to the Supply Chain Management Policy; Tariff Policy. Submission to Council for approval.	N/A
12	Number of approved policies to be reviewed.	<u>3 x reviewed policies:</u> Vehicle policy; Back-up policy; Customer Care Policy	Approved Vehicle policy; Back-up policy and Customer Care Policy. Council resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Submit Vehicle policy; Back-up Policy and Customer Care Policy to Portfolio Committee and to Council for noting.	Submit Vehicle policy; Back-up Policy and Customer Care Policy to the Policy- and By-laws Committee	Vehicle policy to Council for approval	IT Back-up Policy and Customer Care policy to Council for approval.
13	Number of new policies to be drafted and approved	1 x approved PMS policy	Approved policy and Council resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Draft PMS Policy	Submit PMS Policy to Council for noting	Submit PMS Policy to the policy- and By-laws Committee and to Council for approval	N/A

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>LEGAL SERVICES</b>									
14	Number of by-laws to be promulgated	1 x by-laws to be promulgated: Street Trading By-law	Council Resolution. Provincial Gazette	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Street Trading By-law to be submitted to Council for noting.	Street Trading By-law to be submitted to Policy- and By-Laws Committee.	Street Trading By-law to be advertised for public comments	Street Trading By-law to be submitted to Council for approval and promulgation.
15	Percentage of litigation cases attended to and number of reports submitted to Mayoral Committee	100% litigation cases attended to and 11 reports submitted to Mayoral Committee	List of litigation cases. Minutes of Mayoral Committee meetings	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		100% of litigation cases attended to and 3 x reports submitted to Mayoral Committee	100% of litigation cases attended to and 3 x reports submitted to Mayoral Committee	100% of litigation cases attended to and 3 x reports submitted to Mayoral Committee	100% of litigation cases attended to and 3 x reports submitted to Mayoral Committee
16	Number of signed job descriptions submitted to AO	9 x signed job description for Administration and Legal Services submitted to AO	9 x signed job description for Administration and Legal Services	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		9 x signed job description for Administration and Legal Services submitted to AO	N/A	N/A	N/A
<b>HUMAN RESOURCES</b>									
17	Number of training programmes attended by Municipal staff	2 x training programmes for municipal employees	Skills audit. Attendance registers or Registration forms	0082-3658-00	358 739	Conduct Skills Audit	2 x training programmes for Municipal staff	Continuation of implementation of 2 x training programmes for Municipal staff	Continuation of implementation of 2 x training programmes for Municipal staff
18	Number of training programmes attended by Councillors	2 x training programmes for Councillors	Skills audit. Attendance registers or Registration forms	0001/3658/00	500 000	Conduct Skills Audit	2 x training programmes for Councillors	Continuation of implementation of 2 x training programmes for Councillors	Continuation of implementation of 2 x training programmes for Councillors
19	Number of employees provided with Protective Clothing	320 x employees provided with Protective Clothing	Tender advert. Appointment of Service Provider. Delivery note of Protective Clothing	0082/3611/00	1 557 793	Advert. Appointment of Service Provider. Purchasing of Protective Clothing for 320 x employees.	N/A	N/A	N/A
20	Number of medical surveillance for employees	1 x Medical Surveillance sessions to be held	Attendance Registers of medical surveillance.	0082-3632-00	114 835	Procurement of accredited Service Provider	Procurement of accredited Service Provider	Appointment of Service Provider	1 x Medical Surveillance for employees working with hazardous chemicals
21	Number of signed job descriptions submitted to AO	4 x signed job description for Human Capital Section submitted to AO	4 x signed job description for Human Capital Section	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		4 x signed job description for Human Capital Section submitted to AO	N/A	N/A	N/A
<b>ADMINISTRATIVE SUPPORT</b>									
22	Number of signed job descriptions submitted to AO	1 x signed job description for DCS submitted to AO	1 x signed job description for DCS	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x signed job description for DCS submitted to AO	N/A	N/A	N/A

# DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES

## REVISED HIGH-LEVEL 2018/2019 SDBIP

### KPA 2: Basic Service Delivery

**STRATEGIC OBJECTIVE: To provide access to basic service to the households**

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>ACCESS TO BASIC SERVICES: WATER AND SANITATION</b>									
1a	KM of bulk line constructed in the area of Wakkerstroom ward 5, and number of pumpstations	Constructing 1km of a new 160mm Ø sewer pipeline and 1 x pumpstation	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Signed letters for beneficiaries. Completion certificates	MIG	1 180 000	Constructing of 120m of new sewer pipeline	Constructing of 400m of new sewer pipeline s	Constructing of 240m of new sewer pipeline w	Constructing of 240m of new sewer pipeline and 1 x pumpstation. Completion of project.
1b	Number of house connections to bulk sewer pipeline in the area of Wakkerstroom Ward 5	20 x house connections to bulk sewer pipeline	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Signed letters for beneficiaries. Completion certificates	(Refer to KPI no 1a Dept. of Infrastructure- High Level SDBIP)		5 x house connections to bulk sewer pipeline	5 x house connections to bulk sewer pipeline	5 x house connections to bulk sewer pipeline	5 x house connections to bulk sewer pipeline. Completion of project.
2a	Number of Toilet top structures erected in Daggakraal Ward 9	Provide 66 Toilet top structures in ward 9	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Signed letters for beneficiaries. Completion certificates	MIG	6 840 000	Planning and Design. Appointment of Service Provider	Construction of 8 x Toilet Top Structures	Construction of 29 x Toilet Top Structures	Construction of 29 x Toilet Top Structures. Completion of project.
2b	Number of Toilet top structures erected in Daggakraal Ward 10	Provide-67 Toilet top structures in ward 10	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Signed letters for beneficiaries. Completion certificates	(Refer to KPI no 2a Dept. of Infrastructure- High Level SDBIP)		Planning and Design. Appointment of Service Provider	Construction of 8 x Toilet Top Structures	Construction of 29x Toilet Top Structures	Construction of- 30x Toilet Top Structures. Completion of project.
2c	Number of Toilet top structures erected in Daggakraal Ward 11	Provide 67 Toilet top structures in ward 11	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Signed letters for beneficiaries. Completion certificates	(Refer to KPI no 2a Dept. of Infrastructure- High Level SDBIP)		Planning and Design. Appointment of Service Provider	Construction of 20 x Toilet Top Structures	Construction of 23 x Toilet Top Structures	Construction of 24 x toilet top structures. Completion of project.
3	Distance of pipeline and number of pumpstations constructed (Sewer reticulation in Ward 7 and 8)	Constructing 2,8km of a new 160mm Ø sewer pipeline with 1x pump station	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Completion certificates	MIG	4 560 000	Planning and Design. Appointment of Service Provider	930m of pipeline constructed	930m of pipeline constructed	930m of pipeline constructed and 1 x pumpstation . Completion of project.



No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>ACCESS TO BASIC SERVICES: WATER AND SANITATION</b>									
<b>4a</b>	Number of House Connections for water in Ward 1 (Water)	Provide 146 Households with water house connections in Wards 1	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Signed letters for beneficiaries. Completion certificates	MIG	6 840 000	Planning and Design. Appointment of Service Provider	0x House Connections for water completed	73 x House Connections for water completed	73x House Connections for water completed. Completion of project.
<b>4b</b>	Number of House Connections for water in Ward 3 (Water)	Provide 210 Households with water house connections in Ward 3	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Signed letters for beneficiaries. Completion certificates	(Refer to KPI no 4a Dept. of Infrastructure- High Level SDBIP)		Planning and Design. Appointment of Service Provider	70 x House Connections for water completed	70 x House Connections for water completed	70 x House Connections for water completed
<b>4c</b>	KM of water pipeline constructed for house connections in Ward 1 and 3	Construction of 1 675m of water pipeline for house connections in Wards 1 and 3	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Signed letters for beneficiaries. Completion certificates	(Refer to KPI no 4a Dept. of Infrastructure- High Level SDBIP)		Planning and Design. Appointment of Service Provider	1000m of water pipeline constructed	337.5m of water pipeline constructed	337.5m of water pipeline constructed. Completion of project.
<b>5</b>	KM of pipeline constructed (Reticulation Network in Perdekop - Ward 6)	2,5km of pipeline constructed (Ward 6)	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Signed letters for beneficiaries. Completion certificates	MIG	2 280 000	Planning and Design. Appointment of Service Provider	800m of pipeline constructed	800m of pipeline constructed	900m of pipeline constructed
<b>6</b>	Number of Waste Water Treatment Works (WWTW) refurbished and upgraded in Ward 4	1 x 5ML WWTW in Ward 4 refurbished and upgraded	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Completion certificates	WSIG	16 525 000	Planning and Design	Appointment of Service Provider. Construction	Construction works	1 x WWTW refurbished and upgraded. Completion of project.
<b>7a</b>	Number of House Connections for sewer reticulation in Ward 3 (Sewer)	Provide 181 Households with sewer connection in Ward 3	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Signed letters for beneficiaries. Completion certificates	MIG (Refer to KPI no. 4a -HL Infrastructure SDBIP)		51 x House Connections for sewer completed	53 x House Connections for sewer completed	39 x House Connections for sewer completed	38 x House Connections for sewer completed. Completion of project.
<b>7b</b>	KM of sewer pipeline constructed for sewer reticulation in Ward 3	Construction of 900m of sewer pipeline for house connections in Ward 3	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Signed letters for beneficiaries. Completion certificates	MIG (Refer to KPI no. 4a -HL Infrastructure SDBIP)		<del>1.2km of sewer pipeline constructed</del>	<del>1.2km of sewer pipeline constructed</del>	450m of sewer pipeline constructed	450m of f sewer pipeline constructed. Completion of project.
<b>8</b>	Length of bulk pipeline constructed from Wakkerstroom to Volksrust.	Construction of 13km of Bulk pipeline from Wakkerstroom to Volksrust	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Completion certificates	WSIG	13 475 000	Planning and Design. Appointment of Service Provider.	Construction of 0km of Bulk pipeline	Construction of 5km of Bulk pipeline	Construction of 6.5km of Bulk pipeline. Completion of project.

N o.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>ACCESS TO BASIC SERVICES: WATER AND SANITATION</b>									
9	Reticulation Network in Perdekop - Ward 6	3,8km of pipe with 130 Toilet Top structures		MIG	2 000 000	Project for 2019/20			
10	Construction of Toilet Top Structures in Ward 9	Provide 25 x Households with Toilet Top Structures in Ward 9		MIG	1 118 333	Project is for 2019/20 and 2020/21			
11	Construction of Toilet Top Structures in Ward 10	Provide 25 x Households with Toilet Top Structures in Ward 10		MIG	1 118 333	Project is for 2019/20 and 2020/21			
12	Construction of Toilet Top Structures in Ward 11	Provide 25 x Households with Toilet Top Structures in Ward 11		MIG	1 118 333	Project is for 2019/20 and 2020/21			
13	Construction of Toilet Top Structures in rural areas	Provide 150 x Households with Toilet Top Structures in ward 4/5/6/7/8 and 10		MIG	4 500 000	Project is for 2019/20 and 2020/21			
14	Replacement of AC Pipes in Vukuzakhe	1km of AC pipes		MIG	2 000 000	Project is for 2020/21			
15	House Connections in Daggakraal Hanganani Sngqobile - Ward 9	2km of UPVC Pipe with 250 house connections		MIG	3 000 000	Project is for 2019/20 and 2020/21			
16	Provision of water to supply Bethamoya Village	Provide 25 x Households with water connection in Ward 10		MIG	2 196 450	Project is for 2020/21			
17	Construction of water reticulation with house connection in ward 1	Provide 25 x water house connection in Ward 1		MIG	1 166 667	Project for 2019/20			
18	Construction of water reticulation with house connection in ward 2	Provide 25 x water house connection in Ward 2		MIG	1 166 666.7	Project for 2019/20			
19	Construction of water reticulation with house connection in ward 3	Provide 25 x water house connection in Ward 3		MIG	1 166 666.7	Project for 2019/20			



No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>ELECTRICAL SERVICES</b>									
<b>20a</b>	Number of Households to be electrified (infills and bulk reticulation) in Vukuzakhe, Ward 1 (Phase 4)	183 Households electrified (infills) in Vukuzakhe, Ward 1 as per the list of Households	Appointment letters for Contractor. Monthly progress report to Portfolio Committee. List of beneficiaries. Close-out report at end of Quarter 4. Completion certificate	INEP	7 310 055	Compilation of Tender documents and appointment of Service Providers.	61 x Households electrified	61 x Households electrified	61 x Households electrified. Completion of project.
<b>20b</b>	Number of Households to be electrified (infills and bulk reticulation) in Vukuzakhe, Ward 3 (Phase 4)	166 Households electrified (infills) in Vukuzakhe, Ward 3 as per the list of Households	Appointment letters for Contractor. Monthly progress report to Portfolio Committee. List of beneficiaries. Close-out report at end of Quarter 4. Completion certificate	MIG (Refer to KPI no. 20a -HL Infrastructure SDBIP)		Compilation of Tender documents and appointment of Service Providers.	55 x Households electrified	55 x Households electrified	56 x Households electrified. Completion of project.
<b>20c</b>	Number of Households to be electrified (infills and bulk reticulation) in Vukuzakhe, Ward 11 (Phase 4)	96 Households electrified (infills) in Vukuzakhe, Ward 11 as per the list of Households	Appointment letters for Contractor. Monthly progress report to Portfolio Committee. List of beneficiaries. Close-out report at end of Quarter 4. Completion certificate	MIG (Refer to KPI no. 20a -HL Infrastructure SDBIP)		Compilation of Tender documents and appointment of Service Providers.	32 x Households electrified	32 x Households electrified	32 x Households electrified. Completion of project.
<b>21</b>	Number of payments made to Eskom for connection of Davel Substation	1 x Payment made to Eskom for connection of Davel Substation	Payment certificate for a service connection for ESKOM	INEP	5 065 444	1 x Payment of R5 065 444 to Eskom for connection of Davel substation	N/A	N/A	N/A
<b>22</b>	Number of Households to be electrified (infills and bulk reticulation) in Vukuzakhe, Ward 1, 3 and 11 (Phase 6)	500 Households electrified (infills) in Vukuzakhe, Ward 1, 3 and 11 as per the list of Households		INEP	9 600 000	<b>Project is for 2020/21</b>			
<b>23</b>	Number of Households to be electrified (infills and bulk reticulation) in Vukuzakhe, Ward 1, 3 and 11 (Phase 5)	320 Households electrified (infills) in Vukuzakhe, Ward 1, 3 and 11 as per the list of Households		INEP	5 120 000	<b>Project is for 2019/20</b>			
<b>24</b>	Construction of high mast lights in ward 7, 8, 9, 10 and 11	Construction of 10x high mast lights in ward 7, 8, 9, 10 and 11		MIG	4 694 919	<b>Project for 2019/20 and 2020/21</b>			

N o.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>PUBLIC WORKS</b>									
25	KM of a paved road constructed in Volksrust Ward 4	Construction of a 1km paved road in Volksrust ward 4	Appointment Letter of Service Provider for supply and delivery of paving bricks	OWN FUNDS	3 000 000	Compilation of Tender documents and appointment of Service Providers. Delivery of material	Construction of 200m of paved road	Construction of 400m of paved road	Construction of 400m of paved road. Completion of project.
26a	Number of sport facilities refurbished in ward 2	Refurbishment of 1 x sport facilities (sport ground) in Ward 2	Appointment letters for Contractor. Monthly progress report to Portfolio Committee. Close-out report at end of Quarter 4. Completion certificate	MIG	1 858 200	Planning and Design. Appointment of Service Provider	Construction	1 x Sport Facility refurbished in Ward 2. Completion of project.	N/A
26b	Number of sport facilities refurbished in ward 8	Refurbishment of 1 x sport facilities (sport ground) in Ward 8	Appointment letters for Contractor. Monthly progress report to Portfolio Committee. Close-out report at end of Quarter 4. Completion certificate	MIG (Refer to KPI no. 27a -HL Infrastructure SDBIP)		Planning and Design. Appointment of Service Provider	Construction	Construction	1 x Sport Facility refurbished in Ward 8. Completion of project.
27	Distance of paved road constructed in Wakkerstroom Ward 5	Construction of a 500m paved road in Wakkerstroom ward 5	Appointment Letter of Service Provider for supply and delivery of paving bricks	MIG	1 100 000	Compilation of Tender documents and appointment of Service Providers. Delivery of material.	Construction of 250m paved road	Construction of 250m paved road.	Construction of 250m paved road. Completion of project.
28	Development of sport facilities in ward 5 and 6	Development of sport facilities		MIG	1 250 000	Project is for 2020/21			
29	Development of sport facilities in ward 7 and 8	Development of sport facilities		MIG	1 250 000	Project for 20120/21			
30	Fencing of Cemeteries Ward 3	890m of fencing		MIG	500 000	Project for 20120/21			
31	Construction of paved roads in Ward 1	1,0km of paved road		MIG	1 118 333	Project for 2020/2021			

# DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES

## REVISED OPERATIONAL 2018/2019 SDBIP

### KPA 2: Basic Service Delivery

#### STRATEGIC OBJECTIVE: To provide access to basic service to the households

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>ACCESS TO BASIC SERVICES: WATER AND SANITATION</b>									
1	Number of water samples to be collected	600 water samples collected	Water samples analysis results and report from the Manager	GSDM funding		150 water samples collected and analysed	150 water samples collected and analysed	150 water samples collected and analysed	150 water samples collected and analysed
2	Number of loads of water supplied by Water Tanker to rural areas	Supply and delivery of 700 loads of water in rural areas by the Water Tanker	List of farms supplied	(Refer to KPI no.2 + 4 of Dept. of Budget and Treasury - High Level SDBIP)		175 loads of water supplied to rural areas by the Water Tanker	175 loads of water supplied to rural areas by the Water Tanker	175 loads of water supplied to rural areas by the Water Tanker	175 loads of water supplied to rural areas by the Water Tanker
3	Number of Water Meters to be replaced within Dr Pkley Ka Isaka Seme local municipality	200x Water meters to be replaced	Job cards signed off by the manager	(Refer to KPI no.4 Dept. of Budget and Treasury - High Level SDBIP)		50x water meters replaced	50x water meters replaced	50x water meters replaced	50x water meters replaced
4	Number of WWTP Process Controllers registered and classified	12 x WWTP Process Controllers registered and classified	12 x registration certificates	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		3 x WWTP Process Controllers registered and classified	3 x WWTP Process Controllers registered and classified	3 x WWTP Process Controllers registered and classified	3 x WWTP Process Controllers registered and classified
5a	Number of Alarm Systems to be installed in the Sewer Pump Stations in Volksrust	4 x alarms installed at Sewer Pump Stations in Volksrust	Delivery note Photos of installed alarm systems	0121/3663/00	2 979 451	Installation of 4 x alarms at the Sewer Pump Stations in Volksrust	N/A	Refurbishment of pumpstations at Volksrust and Bethametal.	Installation of 2 x alarms at Volksrust and Bethametal
5b	Number of Alarm Systems to be installed in the Sewer Pump Station in Vukuzakhe	1 x alarm installed at Sewer Pump Station in Vukuzakhe	Delivery note Photos of installed alarm systems	(Refer to KPI no.5a Dept. of Infrastructure - Operational SDBIP)		Installation of 1 x alarm at the Sewer Pump Station in Vukuzakhe	N/A	Approval of variation by end of March for the installation of outdoor sensors	1 x Alarm installed at Sewer Pump Station in Vukuzakhe
5c	Number of Alarm Systems to be installed in the Sewer Pump Station in Amersfoort	1 x alarm installed at Sewer Pump Station in Amersfoort	Delivery note Photos of installed alarm systems	(Refer to KPI no.5a Dept. of Infrastructure - Operational SDBIP)		Installation of 1x alarm at the Sewer Pump Station in Amersfoort	N/A	Approval of variation by end of March for the installation of outdoor sensors	1 x Alarm installed at Sewer Pump Station in Amersfoort
5d	Number of Alarm System to be installed in the Water Pump Station in Perdekop	1 x alarm installed at Water Pump Station in Perdekop	Delivery note Photos of installed alarm systems	(Refer to KPI no.5a Dept. of Infrastructure - Operational SDBIP)		Installation of 1x alarm at the Water Pump Station in Amersfoort	N/A	N/A	N/A

N o.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>ACCESS TO BASIC SERVICES: WATER AND SANITATION</b>									
6	Number of monthly project expenditure reports to be submitted to COGTA by the 3rd of each month	12 x MIG Expenditure Reports submitted to COGTA by the 3rd of each month	12 x expenditure reports submitted to COGTA. Acknowledgement of COGTA.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		3 x MIG Expenditure Reports submitted to COGTA	3 x MIG Expenditure Reports submitted to COGTA	3 x MIG Expenditure Reports submitted to COGTA by the 3rd of each month	3 x MIG Expenditure Reports submitted to COGTA by the 3rd of each month
7	Number of signed job descriptions submitted to AO	51 x signed job descriptions for Water and Sanitation Unit submitted to AO	51 x signed job descriptions for Water and Sanitation Unit	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		51 x signed job descriptions for Water and Sanitation Unit submitted to AO	N/A	N/A	N/A
<b>ELECTRICAL SERVICES</b>									
8	Number of High Mast lights to be repaired/maintained in all admin units (Volksrust, Daggakraal, Wakkerstroom, Amersfoort and Perdekop)	20 of 87 High Mast Lights repaired/ maintained in all Admin. Units (Volksrust, Daggakraal, Wakkerstroom, Amersfoort and Perdekop)	Job cards signed off by Manager: Electrical. Listing to reconcile reported information	(Refer to KPI no.4 Dept. of Budget and Treasury - High Level SDBIP)		Repair/maintain of 5 x High Mast Lights in all admin units	Repair/maintain of 8 x High Mast Lights in all admin units	Repair/maintain of x 2 High Mast Lights in all admin units.	Repair/maintain of 5 x High Mast Lights in all admin units
9	Number of electricity meters inspected for tampering.	240 meters to be inspected at Volksrust, Vukuzakhe and Daggakraal ward 11.	Job cards with list of house numbers inspected and copies of tempering letters f any.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Inspection of 60 electricity meters in Volksrust, Vukuzakhe and Daggakraal ward 11.	Inspection of 60 electricity meters in Volksrust, Vukuzakhe and Daggakraal ward 11.	Inspection of 60 electricity meters in Volksrust, Vukuzakhe and Daggakraal ward 11.	Inspection of 60 electricity meters in Volksrust, Vukuzakhe and Daggakraal ward 11.
10	Number of streetlights to be repaired/maintained in all admin units (Volksrust, Daggakraal, Wakkerstroom, Amersfoort and Perdekop)	600 of 2367 Streetlights repaired/maintained in all admin units (Volksrust, Daggakraal, Wakkerstroom, Amersfoort and Perdekop)	Job cards signed off by Manager: Electrical. Listing to reconcile reported information	(Refer to KPI no.4 Dept. of Budget and Treasury - High Level SDBIP)		Repair/maintain of 150 streetlights in Wards 1 - 11	Repair/maintain of 150 streetlights in Wards 1 - 11	Repair/maintain of 150 streetlights in Wards 1 - 11	Repair/maintain of 150 streetlights in Wards 1 - 11
11	Number of signed job descriptions submitted to AO	15 x signed job descriptions for the Electrical Services Unit submitted to AO	15 x signed job descriptions for the Electrical Services Unit	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		15 x signed job descriptions for the Electrical Services Unit submitted to AO	N/A	N/A	N/A
<b>PUBLIC WORKS</b>									
12	Km's of gravel roads maintained in all admin units (Volksrust, Amersfoort, Wakkerstroom, Perdekop and Daggakraal)	200km of roads in all admin units re-gravelled	Job cards signed off by Manager: Public Works Listing to reconcile reported information	(Refer to KPI no.4 Dept. of Budget and Treasury - High Level SDBIP)		A total of 50km gravel road maintained in all wards	A total of 50km gravel road maintained in all wards	A total of 50km gravel road maintained in all wards	A total of 50km gravel road maintained in all wards

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>PUBLIC WORKS</b>									
13	m <sup>2</sup> of potholes patched in Vukuzakhe, Amersfoort, Wakkerstroom and Perdekop	400m <sup>2</sup> of roads patched (potholes) in Vukuzakhe, Amersfoort, Wakkerstroom and Perdekop	Job cards signed off by Manager: Public Works. Listing to reconcile reported information	(Refer to KPI no.4 Dept. of Budget and Treasury - High Level SDBIP)		100m <sup>2</sup> of surfaced roads patched (potholes)	100m <sup>2</sup> of surfaced roads patched (potholes)	100m <sup>2</sup> of surfaced roads patched (potholes)	100m <sup>2</sup> of surfaced roads patched (potholes)
14	m <sup>2</sup> of potholes patched in Volksrust Ward 4	2000m <sup>2</sup> of roads in Volksrust Ward 4 patched (potholes)	Job cards signed off by Manager: Public Works. Listing to reconcile reported information	(Refer to KPI no.4 Dept. of Budget and Treasury - High Level SDBIP)		500m <sup>2</sup> of surfaced roads patched (potholes)	500m <sup>2</sup> of surfaced roads patched (potholes)	500m <sup>2</sup> of surfaced roads patched (potholes)	500m <sup>2</sup> of surfaced roads patched (potholes)
15	Number of traffic signs to be maintained	80 x traffic signs maintained (Stop signs, robots and Information signs)	Jobcards indicating co-ordinates, signed off by supervisor, manager and Director. Listing to reconcile reported information	(Refer to KPI no.4 Dept. of Budget and Treasury - High Level SDBIP)		20 x Traffic signs to be maintained where needed (Residential area)	20 x Traffic signs to be maintained where needed (Juba Park Area)	20 x Traffic signs to be maintained where needed (Mountain View area)	20 x Traffic signs to be maintained where needed (Business Area)
16	Number of potholes patching campaigns done in all admin units.	12 pothole-patching campaigns done in all admin units.	Job cards of roads patched and square meters done.	(Refer to KPI no.4 Dept. of Budget and Treasury - High Level SDBIP)		3 x Potholes patching campaigns in all admin units.	3 x Potholes patching campaigns in all admin units.	3 x Potholes patching campaigns in all admin units.	3 x Potholes patching campaigns in all admin units.
17	Km's of roads marked	40km road markings done in all admin. Units	Jobcards signed off by supervisor, manager and Director. Listing to reconcile reported information	(Refer to KPI no.4 Dept. of Budget and Treasury - High Level SDBIP)		10km road markings painted.	10km road markings painted.	10km road markings painted.	10km road markings painted.
18	Number of parking bays painted	220 parkings bays painted in all admin. Units	Jobcards signed off by supervisor, manager and Director. Listing to reconcile reported information	(Refer to KPI no.4 Dept. of Budget and Treasury - High Level SDBIP)		55 x parkings bays painted.	55 x parkings bays painted.	55 x parkings bays painted.	55 x parkings bays painted.
19	Number of intersections painted	20 intersections painted in all admin. Units	Jobcards signed off by supervisor, manager and Director. Listing to reconcile reported information	(Refer to KPI no.4 Dept. of Budget and Treasury - High Level SDBIP)		5 x intersections painted.	5 x intersections painted.	5 x intersections painted.	5 x intersections painted.
20	Number of signed job descriptions submitted to AO	26 x signed job descriptions for the Public Works, Roads & Stormwater Units submitted to AO	26 x signed job descriptions for the Public Works, Roads & Stormwater Units	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		26 x signed job descriptions for the Public Works, Roads & Stormwater Units submitted to AO	N/A	N/A	N/A
NEW KPI (a)	Number of tippers purchased for waste management	1 x tipper purchased		Appointment letter; delivery note	1 500 000	N/A	N/A	Tender Advert	Appointment of Service Provider. Purchase and delivery of Tipper
NEW KPI (b)	Number of Cherry-pickers purchased	1 x cherry-picker purchased		Appointment letter; delivery note	1 300 000	N/A	N/A	Tender Advert	Appointment of Service Provider. Purchase and delivery of Cherry-picker

FLEET MANAGEMENT AND MECHANICAL WORKSHOP									
21	Percentage of municipal fleet breakdowns fixed within 14 working days	100% of municipal fleet breakdowns fixed within 14 working days	Signed-off discharge form for repaired vehicles indicating dates in and out of workshop	(Refer to KPI no.4 Dept. of Budget and Treasury - High Level SDBIP)		100% of municipal fleet breakdowns fixed within 14 working days	100% of municipal fleet breakdowns fixed within 14 working days	100% of municipal fleet breakdowns fixed within 14 working days	100% of municipal fleet breakdowns fixed within 14 working days
PMU									
22	Number of signed job descriptions submitted to AO for PMU Unit	3 x signed job descriptions for PMU Unit submitted to AO	3 x signed job descriptions for PMU Unit	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		3 x job descriptions signed and submitted to AO	N/A	N/A	N/A



**DEPARTMENT COMMUNITY SERVICES**  
**REVISED HIGH-LEVEL 2018/2019 SDBIP**  
**KPA 2: Basic Service Delivery**

**STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE**

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote Number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>EPWP</b>									
1	Number of job opportunities created through EPWP incentive grant and number of reports submitted to NDPW	77 job opportunities created and 4 x reports compiled	List of appointed beneficiaries. Quarterly reports submitted to National Department of Public Works.	281/3810/00 EPWP GRANT		Recruitment process and appointment of 39 x beneficiaries for first intake in 2018/19. Quarter 4 report to NDPW.	Quarter 1 report to NDPW	Recruitment process and appointment of 38 x beneficiaries for second intake in 2018/19. Quarter 2 report to NDPW	Quarter 3 report to NDPW
2	Number of progress reports to Council on the Community Works Programme (CWP) opportunities created in the municipality	4 x Progress reports on CWP opportunities	4 x Quarterly reports Council resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Q4 report to Council on CWP	Q1 report to Council on CWP	Q2 report to Council on CWP	Q3 report to Council on CWP
<b>SOCIAL DEVELOPMENT SERVICES</b>									
3	Number of bull-dozer purchased for use on Landfill sites	1 x bull-dozer purchased	Appointment letter; delivery note		5 000 000	<del>Tender advert.</del>	<del>Appointment of Service Provider</del>	Submission of specification for procurement of a bull-dozer	Re-advert. Appointment of Service Provider. Procurement, delivery and licensing of bull-dozer
4	Number of TLB purchased for use at cemeteries	1 x TLB purchased	Appointment letter; delivery note		2 000 000	<del>Tender advert.</del>	<del>Appointment of Service Provider</del>	Submission of specification for procurement of TLB	Re-advert. Appointment of Service Provider. Procurement, delivery and licensing of TLB
<b>PUBLIC SAFETY / FIRE &amp; RESCUE AND DISASTER MANAGEMENT</b>									
5	Number of Traffic Play Detectors purchased	1 x Traffic Play Detector	Appointment letter; delivery note		600 000	<del>Tender advert.</del>	<del>Appointment of Service Provider</del>	Submission of specification for procurement of Traffic Play Detectors for the Vehicle Testing Station	Re-advert. Appointment of Service Provider. Procurement and delivery

## DEPARTMENT COMMUNITY SERVICES

### REVISED OPERATIONAL 2018/2019 SDBIP

#### KPA 2: Basic Service Delivery

#### STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote Number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>SOCIAL DEVELOPMENT SERVICES</b>									
1	Number of waste loads collected per Admin Unit (except Daggakraal)	A total of 960 waste loads to be collected per quarter in all admin. Units, using trucks.	Monthly signed-off landfill site access register signed by supervisor, manager and countersigned by the HOD	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		240 x Waste loads to be collected (Wards 1 - 8)	240 x Waste loads to be collected (Wards 1 - 8)	240 x Waste loads to be collected (Wards 1 - 8)	240 x Waste loads to be collected (Wards 1 - 8)
2	Number of days for Street cleaning of in all admin units	Street cleaning 246 working days per annum in all admin. Units (excluding Daggakraal, Mondays to Fridays)	Monthly signed-off street cleaning schedules for all Administrative units signed by supervisor, manager and countersigned by the HOD	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		62 x days of Street cleaning conducted in all Admin. Units (excluding Daggakraal)	61 x days of Street cleaning conducted in all Admin. Units (excluding Daggakraal)	63 x days of Street cleaning conducted in all Admin. Units (excluding Daggakraal)	60 x days of Street cleaning conducted in all Admin. Units (excluding Daggakraal)
3	Number of Cleaning Campaigns/waste management programmes implemented	4 x Cleaning Campaign/ Waste Management Programme developed and implemented in Volksrust, Wakkerstroom, Amersfoort and Perdekop	4 x reports for Cleaning Campaign/ Waste Management Programme. Photographs. Agenda. Attendance Register	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x Waste Management Programme /Cleaning Campaign implemented	1 x Waste Management Programme /Cleaning Campaign implemented	1 x Waste Management Programme /Cleaning Campaign implemented	1 x Waste Management Programme /Cleaning Campaign implemented
4	Number of cemetery sites maintained in all administration units	64 x cemetery sites maintained per quarter in all Admin. Units (Volksrust, Amersfoort, Wakkerstroom, Perdekop and Daggakraal)	16 x signed-off maintenance schedules including activities performed, once per quarter per admin unit.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Implementation as per maintenance schedule detailing the activities performed for 16 x cemetery sites.	Implementation as per maintenance schedule detailing the activities performed for 16 x cemetery sites.	Implementation as per maintenance schedule detailing the activities performed for 16 x cemetery sites.	Implementation as per maintenance schedule detailing the activities performed for 16 x cemetery sites.
5	Number of signed job descriptions submitted to AO	39x signed job descriptions for Waste Management Sub sections submitted to AO	39x signed job descriptions for Waste Management Sub sections	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		39x signed job descriptions for Waste Management Sub sections submitted to AO	N/A	N/A	N/A
6	Number of signed job descriptions submitted to AO	5 x signed job descriptions for Building and Maintenance sub-section submitted to AO	5 x signed job descriptions for Building and Maintenance sub-section	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		5 x signed job descriptions for Building and Maintenance sub-section submitted to AO	N/A	N/A	N/A

018/2019-104  
Maintenance sub-section  
submitted to AO



No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote Number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>SOCIAL DEVELOPMENT SERVICES</b>									
7	Number of signed job descriptions submitted to AO	9 x signed job descriptions for Halls and Amenities Sub-sections submitted to AO	9 x signed job descriptions for Halls and Amenities Sub-sections	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		9 x signed job descriptions for Halls and Amenities Sub-sections submitted to AO	N/A	N/A	N/A
8	Number of signed job descriptions submitted to AO	20 x signed job descriptions for Recreational Facilities, Parks and Cemeteries submitted to AO	20 x signed job descriptions for Recreational Facilities, Parks and Cemeteries	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		20 x signed job descriptions for Recreational Facilities, Parks and Cemeteries submitted to AO	N/A	N/A	N/A
<b>PUBLIC SAFETY / FIRE &amp; RESCUE AND DISASTER MANAGEMENT</b>									
9	Number of awareness campaigns conducted on Fire & Safety	5 x Awareness campaigns on Fire and Safety to be held in all Admin. Units (Voksruist, Amersfoort, Wakkerstroom, Perdekop and Daggakraal)	Pamphlets Programme with stamps or signature	(Refer to KPI no.4 Dept. of Budget and Treasury - High Level SDBIP)		1 x Awareness campaign per quarter (Voksruist Schools, Community)	1 x Awareness campaign per quarter (Amersfoort schools, Community)	1 x Awareness campaign per quarter (Daggakraal School)	2 x Awareness campaign per quarter (Wakkerstroom, Perdekop and Fams schools)
10	Number of Traffic fines registers prepared	12 x traffic fine registers for all admin. Units prepared	12 x traffic fine registers for all admin. units, signed off by Manager Public Safety	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		3 x traffic fine registers prepared	3 x traffic fine registers prepared	3 x traffic fine registers prepared	3 x traffic fine registers prepared
11	Number of Roadblocks conducted	28 x roadblocks conducted in all Administrative Units as per the Law Enforcement Programme (excluding Daggakraal)	Law enforcement programme. Photos of roadblocks.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		7 x Roadblock traffic law enforcement programmes conducted in all Administrative Units (excluding Daggakraal)	7 x Roadblock traffic law enforcement programmes conducted in all Administrative Units (excluding Daggakraal)	7 x Roadblock traffic law enforcement programmes conducted in all Administrative Units (excluding Daggakraal)	7 x Roadblock traffic law enforcement programmes conducted in all Administrative Units (excluding Daggakraal)
12	Number of Municipal locations provided with Security	64 x strategic locations provided with Security Services	Shift rosters of security guards for all areas	0121/ 3663/OO	698 809	16 x strategic municipal locations provided with Security services	16 x strategic municipal locations provided with Security services	16 x strategic municipal locations provided with Security services	16 x strategic municipal locations provided with Security services
13	Number of Fleet Maintenance Plans developed	1 x Fleet Maintenance Plan developed	Council Resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Draft Fleet Maintenance Plan	Submit Fleet Maintenance Plan to Portfolio for noting	Submit to Council for noting	Implementation of Fleet Maintenance Plan
14	Number of signed job descriptions submitted to AO	28 x signed job descriptions for Public Safety Unit submitted to AO	28 x signed job descriptions for Public Safety Unit	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		28 x signed job descriptions for Public Safety Unit submitted to AO	N/A	N/A	N/A
<b>LIBRARIES</b>									
15	Number of signed job descriptions submitted to AO	5 x signed job descriptions for Libraries submitted to AO	5 x signed job descriptions for Libraries	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		5 x signed job descriptions for Libraries submitted to AO	N/A	N/A	N/A

## DEPARTMENT OF THE MUNICIPAL MANAGER

### REVISED HIGH-LEVEL 2018/2019 SDBIP

#### KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

**STRATEGIC OBJECTIVE: To create and promote a conducive environment for socio economic development**

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote Number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
1	Sector LED Programme Workshops implemented	4 x LED Sector Programme Workshops	4 x Attendance registers	Vote no. 150-380-500	75 229	1 x LED Sector Programme Workshop to be held	1 x LED Sector Programme Workshop to be held	1 x LED Sector Programme Workshop to be held	1 x LED Sector Programme Workshop to be held
2	Number of Local Sub Contractors Appointed on Capital Projects	3 x Local Sub Contractors appointed.	3 x Appointment letters.	MIG & INEP (30%)		3 x Local Sub Contractors appointed.	N/A	N/A	N/A
3	Number of reports submitted to Council on local sub-contractors appointed on Capital Projects	1 x Report on Local Sub Contractors Appointed on Capital Projects	1 x Council Report	MIG & INEP (30%)		N/A	Report on Local Sub-contractors appointed on Capital Projects to Council	N/A	N/A
4	Number of bakery equipment purchased for Ward 11 (Daggakraal)	4 x Work Tables; 4 x Cooling Trolleys; 20 x bread pans; 20 x bread pan lids; 1 x oven purchased.	Tender Advert Appointment letter Delivery note	Internal Funding	3 000 000	Tender advert	Appointment of Service provider for supply and delivery	Re-advert. Appointment of Service provider for supply and delivery	Delivery note : 4 x Work Tables; 4 x Cooling Trolleys; 20 x bread pans; 20 x bread pan lids; 1 x oven
5	Number of plastic bag manufacturing machines delivered for Ward 4 (Volksrust)	1 x Plastic Bag manufacturing machine delivered	Tender Advert Appointment letter Delivery note	(Paid for in previous FY)		Tender advert N/A	Appointment of Service provider for supply and delivery Delivery of Plastic Bag manufacturing machine	N/A	N/A
6	Number of Plastic Packaging Machines purchased for ward 6 (Perdekop)	1 x Plastic Packaging Machines purchased for ward 6 (Perdekop)	Tender Advert Appointment letter Delivery note	(Refer to KPI no.7 LED High Level SDBIP)		Tender advert	Appointment of Service provider for supply and delivery	Re-advert. Appointment of Service provider for supply and delivery	Delivery note: 1 x Plastic Packaging Machines purchased for ward 6 (Perdekop)

## DEPARTMENT OF BUDGET AND TREASURY

### REVISED HIGH-LEVEL 2018/2019 SDBIP

#### KPA 4: Municipal Financial Viability and Management

##### STRATEGIC OBJECTIVE: TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>REVENUE</b>									
1	Percentage of quarterly revenue collected and number of Quarterly Section 52 reports prepared	50%+ collection rate	Quarterly Section 52 reports. Payment rate reports	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		50%+ revenue to be collected per quarter.. Quarterly Section 52 report prepared.	50%+ revenue to be collected per quarter.. Quarterly Section 52 report prepared.	50%+ revenue to be collected per quarter.. Quarterly Section 52 report prepared.	50%+ revenue to be collected per quarter.. Quarterly Section 52 report prepared.
<b>EXPENDITURE</b>									
2	Percentage of Municipal Running Cost spent (Incl Debt Impairment and Depreciation)	100% of Municipal Running Cost spent	Section 71 report	(Varbus vote numbers)	R 118 000 000	25% spending per quarter	25% spending per quarter	25% spending per quarter	25% spending per quarter
3	Percentage of salaries spent	100% of salaries spent	Section 71 report	(Varbus vote numbers)	R 94 656 000	25% spending per quarter	25% spending per quarter	25% spending per quarter	25% spending per quarter
4	Percentage of Repairs and Maintenance spent	100% of Repairs and Maintenance costs spent	Section 71 report	(Varbus vote numbers)	R 18 722 000	25% spending per quarter	25% spending per quarter	25% spending per quarter	25% spending per quarter
5	Percentage spent of Contractual Services	100% of Contractual Services spent	Section 71 report	Vote 0050366300 + 0121366300 + 0080366300 (Contractual services)	R 11 562 000	25% spending per quarter	25% spending per quarter	25% spending per quarter	25% spending per quarter
<b>SUPPLY CHAIN MANAGEMENT</b>									
6	Number of quarterly reports submitted to Executive Mayor within 10 working days after the end of each quarter on the Supply Chain Management Activities	4 x quarterly reports on the Supply Chain Management Activities submitted within 10 working days after the end of each quarter	Report on SCM activities submitted to the Executive Mayor. MFMA SCM report.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x report on the SCM Activities submitted to Executive Mayor on quarter 4 within 10 working days after the end of the quarter	1 x report on the SCM Activities submitted to Executive Mayor on quarter 1 within 10 working days after the end of the quarter	1 x report on the SCM Activities submitted to Executive Mayor on quarter 2 within 10 working days after the end of the quarter	1 x report on the SCM Activities submitted to Executive Mayor on quarter 3 within 10 working days after the end of the quarter
7	Number of quarterly reports submitted to Council on the Deviations to the Supply Chain Management Policy	4 x quarterly reports on the Deviations to the Supply Chain Management Policy submitted to Council	Reports on the Deviations to the SCM policy - Council Resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1X Report on the Deviations to the SCM Policy to Council on quarter 4	1X Report on the Deviations to the SCM Policy to Council on quarter 1	1X Report on the Deviations to the SCM Policy to Council on quarter 2	1X Report on the Deviations to the SCM Policy to Council on quarter 3

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>SUPPLY CHAIN MANAGEMENT</b>									
8	Number of quarterly reports submitted to Council on Unauthorised, Irregular, Fruitless and Wasteful expenditure	4 x quarterly reports on Unauthorised, Irregular, Fruitless and Wasteful expenditure submitted	Register on Unauthorised, Irregular, Fruitless and Wasteful expenditure	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Quarterly report submitted to Council on Unauthorised, Irregular, Fruitless and Wasteful expenditure on quarter 4	Quarterly report submitted to Council on Unauthorised, Irregular, Fruitless and Wasteful expenditure on quarter 1	Quarterly report submitted to Council on Unauthorised, Irregular, Fruitless and Wasteful expenditure on quarter 2	Quarterly report submitted to Council on Unauthorised, Irregular, Fruitless and Wasteful expenditure on quarter 3
<b>BUDGET / ASSETS AND TREASURY</b>									
9	Number of Budget Process Plans approved	1 x Budget Process Plan for 2019/20 approved by Council	1 x approved budget process plan for 2019/20. Council Resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Approval of 2019/20 Budget Process Plan by Council	N/A	N/A	N/A
10	Number of DRAFT Capital- and Operational budgets for 2019/20 approved by 31 March 2019	1 x DRAFT Capital- and Operational budget for 2019/20 approved by 31 March 2019	Council resolution for approval of draft budget 90 days before the beginning of the new financial year	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	Submission of 1 x draft Capital- and Operational budget for 2019/20 to Council for approval	Consultation with stakeholders on Draft Budget
11	Number of FINAL Capital- and Operational budgets for 2019/20 approved by 31 May 2019	1 x FINAL Capital- and Operational budget for 2019/20 approved by 31 May 2019	Council resolution for approval of budget 30 days before the beginning of the new financial year	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	N/A	Approval of final annual budget for 2019/20
12	Number of Adjustment budgets for 2018/19 submitted to relevant stakeholders 10 days after approval by Council	1 x adjustment budget for 2018/19 to be submitted 10 working days after approval by Council to Provincial and National Treasury	Council Resolution. Confirmation of submission to Prov.- Nat. Treasury	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	Tabling of Adjustment Budget for 2018/2019 to Council for approval	Submission to Prov.- and Nat. Treasury within 10 days after approval
13	Percentage of the Finance Management Grant spent	100% of the Finance Management Grant spent	Monthly reports to National Treasury i.t.o. FMG requirements	FMG GRANT	1 770	25% spending of the FMG per quarter	25% spending of the FMG per quarter	25% spending of the FMG per quarter	25% spending of the FMG per quarter

N o.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>ADMINISTRATIVE SUPPORT</b>									
<b>14</b>	Number of Audit action plans developed for 2017/2018	1 x Audit Action Plan developed	Approved Audit Action Plan. Minutes of Audit Committee Meetings	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	Develop the 2018/19 Audit Action Plan	Submission of Audit Action Plan to the Audit Committee	N/A
<b>15</b>	Number of Section 72 (Mid-year) reports tabled to Council by 31 January 2019	1 x Section 72 (Mid-year) report tabled to Council by 31 January 2019	Council resolution for submission of S72 report	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	Prepare and submit 1 x Section 72 (Mid-year) report to council by 31 January 2019	N/A
<b>16</b>	Number of annual financial statements submitted to Auditor General by 31 August 2018	Submission of AFS to Auditor-General on 31 August 2018	Acknowledgement of submission to AG	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x 2017/18 Annual Financial Statement submitted to AG on 31 August 2018	N/A	N/A	N/A

## DEPARTMENT OF BUDGET AND TREASURY

### REVISED OPERATIONAL 2018/2019 SDBIP

#### KPA 4: Municipal Financial Viability and Management

##### STRATEGIC OBJECTIVE: TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>REVENUE</b>									
1	Percentage of registered indigent households receiving free electricity per quarter	100% of registered indigent households receiving free electricity per quarter	Section 71 report: Reports to Portfolio	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		100% of registered indigent households receiving free electricity per quarter	100% of registered indigent households receiving free electricity per quarter	100% of registered indigent households receiving free electricity per quarter	100% of registered indigent households receiving free electricity per quarter
2	Percentage of registered indigent households receiving free water per quarter	100% of registered indigent households receiving free water per quarter	Section 71 report: Reports to Portfolio	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		100% of registered indigent households receiving free water per quarter	100% of registered indigent households receiving free water per quarter	100% of registered indigent households receiving free water per quarter	100% of registered indigent households receiving free water per quarter
3	Number of billing cycles done within 20 days after the end of each month	12 x billing cycles done on/before the 20th of each month	Billing Authorisation report	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		3 x billing cycles done on/before the 20th of each month	3 x billing cycles done on/before the 20th of each month	3 x billing cycles done on/before the 20th of each month	3 x billing cycles done on/before the 20th of each month
4	Number of Bank Reconciliations prepared	12 x Bank Reconciliations prepared	Bank reconciliation	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		3 x Bank Reconciliations prepared	3 x Bank Reconciliations prepared	3 x Bank Reconciliations prepared	3 x Bank Reconciliations prepared
5	Number of Valuation roll/Billing system reconciliations prepared	12 x valuation roll/billing system Reconciliations prepared	Valuation roll/billing system reconciliation	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		3 x valuation roll/billing system Reconciliations prepared	3 x valuation roll/billing system Reconciliations prepared	3 x valuation roll/billing system Reconciliations prepared	3 x valuation roll/billing system Reconciliations prepared
6	Number of Indigent Register Reconciliations prepared	12 x Indigent Register reconciliations prepared	Indigent register reconciliation	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		3 x Indigent Register reconciliations prepared	3 x Indigent Register reconciliations prepared	3 x Indigent Register reconciliations prepared	3 x Indigent Register reconciliations prepared
7	Number of reconciliations prepared for Payment Agreements/Arrangements	12 x Reconciliations prepared for payment agreements / arrangements	Payment agreements / arrangements reconciliation	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		3 x Reconciliations prepared for payment agreements / arrangements	3 x Reconciliations prepared for payment agreements / arrangements	3 x Reconciliations prepared for payment agreements / arrangements	3 x Reconciliations prepared for payment agreements / arrangements
8	Number of Suspense Vote Reconciliations prepared	12 x suspense vote reconciliations prepared	Suspense vote reconciliation	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		3 x suspense vote reconciliations prepared	3 x suspense vote reconciliations prepared	3 x suspense vote reconciliations prepared	3 x suspense vote reconciliations prepared
9	Number of accounts with incorrect addressess followed up	200 x accounts with incorrect addressess followed up	Proof of accounts with wrong addresses followed up	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		50 x accounts with incorrect addressess followed up	50 x accounts with incorrect addressess followed up	50 x accounts with incorrect addressess followed up	50 x accounts with incorrect addressess followed up
10	Number of signed job descriptions submitted to AO	18 x signed job descriptions for Revenue section submitted to AO	18 x signed job descriptions for Revenue section	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		110 x signed job descriptions for Revenue section submitted to AO	N/A	N/A	N/A



No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>EXPENDITURE</b>									
11	Average creditors payment period in days	Creditors to be paid within 30 days of receipt of invoice	Invoice register	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Payment of all accurate invoices within 30 days	Payment of all accurate invoices within 30 days	Payment of all accurate invoices within 30 days	Payment of all accurate invoices within 30 days
12	Number of payroll payments done on the 25th of each month	12 x salary pay-outs to be done on 25th of each month	Print out of payroll Transfer print-out	(Refer to KPI no.3 Dept. of Budget and Treasury - High Level SDBIP)		3 x Salary pay-outs done on 25th of each month.	3 x Salary pay-outs done on 25th of each month.	3 x Salary pay-outs done on 25th of each month.	3 x Salary pay-outs done on 25th of each month.
13	Number of Creditor's Reconciliations prepared	12 x Creditor's Reconciliation prepared	Creditor's Reconciliation	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		3 x Creditor's Reconciliation prepared	3 x Creditor's Reconciliation prepared	3 x Creditor's Reconciliation prepared	3 x Creditor's Reconciliation prepared
14	Number of signed job descriptions submitted to AO	4 x signed job descriptions for Expenditure section submitted to AO	4 x signed job descriptions for Expenditure section	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		4 x signed job descriptions for Expenditure section submitted to AO	N/A	N/A	N/A
<b>SUPPLY CHAIN MANAGEMENT</b>									
15	Number of quarterly inventory stock counts conducted	4 x stock counts conducted	Stock-taking reports	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x stock count conducted	1 x stock count conducted	1 x stock count conducted	1 x stock count conducted
16	Number of procurement plans drafted and approved	1 x Procurement plan approved for 2018/19 and 1 x procurement plan drafted for 2019/20	1 x draft Procurement plan and 1 x approved procurement plan	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x Procurement plan for 2018/19 approved by Accounting Officer	N/A	N/A	1 x Draft Procurement Plan for 2019/20 drafted
17	Number of signed job descriptions submitted to AO	2 x signed job descriptions for Supply Chain Section submitted to AO	2 x signed job descriptions for Supply Chain Section	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		2 x signed job descriptions for Supply Chain Section submitted to AO	N/A	N/A	N/A
<b>BUDGET / ASSETS AND TREASURY</b>									
18	Number of Section 71 reports submitted to the relevant stakeholders within 10 working days from the end of the month	1 x Section 71 reports submitted to Provincial- and National Treasury and the Executive Mayor within 10 working days from the end of the month	E-mail confirmations of Section 71 report submitted to Provincial- and National Treasury. Proof of submission to Executive Mayor	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		3 reports to Executive Mayor, Provincial- and National Treasury within 10 working days from the end of the month	3 reports to Executive Mayor, Provincial- and National Treasury within 10 working days from the end of the month	3 reports to Executive Mayor, Provincial- and National Treasury within 10 working days from the end of the month	3 reports to Executive Mayor, Provincial- and National Treasury within 10 working days from the end of the month
19	Number of monthly fixed asset reconciliations prepared	12 x fixed asset reconciliations prepared	Reconciliation print-out	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		3 x reconciliations prepared on fixed asset additions	3 x reconciliations prepared on fixed asset additions	3 x reconciliations prepared on fixed asset additions	3 x reconciliations prepared on fixed asset additions

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>BUDGET / ASSETS AND TREASURY</b>									
20	Number of DRAFT Capital- and Operational budgets for 2019/20 submitted to relevant stakeholders by within 10 days after Council approval	1 x DRAFT Capital- and Operational budget for 2019/20 submitted to Provincial- and National Treasury within 10 days after Council approval	Confirmation of submission to Prov.- Nat. Treasury.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	N/A	1 x Draft Budget to be submitted 10 working days after approval by Council to Provincial and National Treasury
21	Number of FINAL Capital- and Operational budgets for 2019/20 submitted to relevant stakeholders by within 10 days after Council approval	1 x f FINAL Capital- and Operational budget for 2019/20 submitted to Provincial- and National Treasury within 10 days after Council approval	Confirmation of submission to Prov.- Nat. Treasury.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	N/A	1 x Final Budget to be submitted 10 working days after approval by Council to Provincial and National Treasury
22	Number of signed job descriptions submitted to AO	2 x signed job descriptions for the Budget & Asset Management section submitted to AO	2 x signed job descriptions for the Budget & Asset Management section	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		2 x signed job descriptions for the Budget & Asset Management section submitted to AO	N/A	N/A	N/A
<b>ADMINISTRATIVE SUPPORT</b>									
23	Number of Section 72 (Mid-year) reports submitted to relevant stakeholders by the 25 January 2019	1 x Section 72 report submitted to Provincial- and national Treasury and the Executive Mayor by 25 January 2019	Section 72 (Mid-year) report. Proof of submission	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	Preparation of 1 x Section 72 report. Tabling of Section 72 (Mid-year report) to Executive Mayor, National- and Provincial Treasury by 25 January 2018	N/A
24	Percentage of audit findings for 2016/17 implemented/completed	100% of audit findings for 2016/17 implemented /completed	Progress report on audit findings implemented/completed.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		100% of outstanding audit findings for 2016/17 to be completed by all departments	N/A	N/A	N/A
25	Percentage of audit findings for 2017/18 implemented/ completed by 30 June 2019 and number of reports submitted to the Audit Committee	80% of audit findings for 2017/18 implemented by 30 June 2019 and 1 x report submitted to the Audit committee	Progress report on findings implemented/completed. Report submitted to Audit Committee	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	48% of audit findings for 2017/18 to be implemented / completed (by ALL departments)	54% of audit findings for 2017/18 to be implemented / completed (by ALL departments)	80 % of audit findings for 2017/18 to be implemented / completed (ALL departments). 1 x Progress report on the implementation of the audit action plan to be submitted to the Audit Committee
26	Number of Annual Financial Statements compiled for 2018/19 and submission to AG , PT and NT on 31 August 2018	1 x set of Annual Financial Statements for 2018/19 compiled and submitted to AG, PT and NT on 31 August 2018	Annual Financial Statements for 2018/19 submitted to AG	(Refer to KPI no.5 Dept. of Budget and Treasury - High Level SDBIP)		Appointment of Consultant. Completion of AFS and submission to AG, PT and NT on or before 31/08/2018	N/A	N/A	N/A
27	Number of signed job descriptions submitted to AO	1 x signed job descriptions for CFO submitted to AO	On Priority to take some for CFO	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		REPORT 2018/2019 for CFO submitted to AO	112 N/A	N/A	N/A



## DEPARTMENT OF THE MUNICIPAL MANAGER

### REVISED HIGH-LEVEL 2018/2019 SDBIP

#### KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

**STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE.**

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote Number	Budget	Original Quarter 1 (JUL TO SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>INTEGRATED DEVELOPMENT PLAN (IDP)</b>									
1	Number of IDP reviews approved by Council	1 x IDP document reviewed and approved by council	Council Resolution. Approved IDP	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Process plan approved and consultation on needs identification completed	Draft IDP	Draft IDP	1 x Approval of final IDP
2	Number of IMSP Quarterly Reports compiled	4 x Quarterly IMSP Reports submitted to Council	1 x Council Resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Submit 1 x Quarterly Report for Quarter 4 to Council	Submit 1 x Quarterly Report for Quarter 1 to Council	Submit 1 x Quarterly Report for Quarter 2 to Council	Submit 1 x Quarterly Report for Quarter 3 to Council
<b>PERFORMANCE MANAGEMENT</b>									
3	Number of SDBIP's revised for 2018/19	1 x SDBIP for 2018/19 revised	1 x revised SDBIP Council resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	1 x reviewed SDBIP to be approved by Council before the end of March 2019	N/A
4	Number of SDBIP's approved for 2019/20 and submission to relevant stakeholders	1 x SDBIP for 2019/20 developed and approved	Approved SDBIP for 2019/20. Letters of submission to COGTA and PT.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	N/A	Approval of 1 x SDBIP for 2019/20 by the Executive Mayor within 28 days after the approval of the budget. Submission to COGTA and Provincial Treasury
5	Number of Quarterly Performance Management (SDBIP) reports to the Council	4 x quarterly SDBIP reports submitted to Council	4 x Quarterly reports submitted to Council	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Q4 report to Council	Q1 report to Council	Q2 report to Council	Q3 report to Council
6	Percentage of Senior Management's FORMAL Performance evaluations conducted bi-annually	100% of Senior Management's FORMAL Performance evaluations conducted bi-annually	Quarterly Scorecards for Q2 and Q4 for formal assessments done on Senior Managers	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		100% of Senior Management's FORMAL Performance evaluations conducted	N/A	100% of Senior Management's FORMAL Performance evaluations conducted	N/A

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote Number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>OFFICE OF THE MM</b>									
7	Number of draft Annual Reports submitted to the Auditor General on 31/08/2018	1 x draft Annual Report drafted and submitted to AG	Draft Annual Report. Written confirmation of receipt from AG	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Submit 1 x draft Annual Report to the AG on 31/08/2018	N/A	N/A	N/A
8	Number of Oversight Reports submitted to relevant stakeholders within 7 days after adoption by Council	1 x Oversight report submitted to PT, Legislature, AG and COGTA within 7 days after adoption by Council	4 x letters (sent off to PT, Legislature, AG and COGTA), 1 x Oversight Report	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	N/A	Submission of 1 x adopted oversight report to Provincial Treasury, Legislature, Auditor General, Dept. of COGTA within 7 days after adoption by Council.
9	Number of Annual Reports for 2017/18 approved by Council (MSA S46 Report)	1 x Annual Report prepared and approved by Council	2017/2018 Annual Report approved by Council. Council resolution.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Co-ordination and consolidation of information for the 1 x Annual Report for 2017/18 from Departments	Draft 2017/2018 Annual Report	Re-submission of 1 x Annual Report for 2017/18, with comments from Oversight Committee and Community, to Council for adoption in MARCH.	N/A
<b>FUNCTIONALITY OF WARD COMMITTEES</b>									
10	Number of meetings held by Ward Committees	132 ward committee meetings held per annum	Minutes. Attendance register	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		33 x ward committee meetings held per quarter.	33 x ward committee meetings held per quarter.	33 x ward committee meetings held per quarter.	33 x ward committee meetings held per quarter.
11	Number of Policy- and By-law Committee meetings to be held	4 x Policy and By-laws meetings held per annum.	Minutes. Attendance registers	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x Policy and By-laws meeting.	1 x Policy and By-laws meeting.	1 x Policy and By-laws meeting.	1 x Policy and By-laws meeting.
12	Number of LGNC Committee meetings to be held	4 x LGNC meetings held per annum.	Minutes. Attendance registers	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x LGNC Meeting	1 x LGNC Meeting	1 x LGNC Meeting	1 x LGNC Meeting
13	Number of MPAC Committee meetings to be held	4 x MPAC meetings held per annum.	Minutes. Attendance registers	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x MPAC meeting	1 x MPAC meeting	1 x MPAC meeting	1 x MPAC meeting

N o.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote Number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>COMMUNICATIONS</b>									
14	Percentage of Presidential Hotline cases received and attended to	100% of cases received by communities and reported to the Presidential Hotline, attended to.	Report from the Presidency.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		100% of Presidential Hotline issues attended to as raised by communities	100% of Presidential Hotline issues attended to as raised by communities	100% of Presidential Hotline issues attended to as raised by communities	100% of Presidential Hotline issues attended to as raised by communities
15	Number of progress reports on Presidential Hotline cases received submitted to Council	4 x reports on Presidential Hotline cases received, submitted to Council	4 x quarterly reports to Council. Council resolutions.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x Quarter 4 report to Council on the cases received on the Presidential Hotline	1 x Quarter 1 report to Council on the cases received on the Presidential Hotline	1 x Quarter 2 report to Council on the cases received on the Presidential Hotline	1 x Quarter 3 report to Council on the cases received on the Presidential Hotline
<b>TRANSVERSAL ISSUES/ HIV &amp; SPORT</b>									
16	Number of Mayoral Imbizo's held	6 x Mayoral Imbizo's held	Attendance register; Photo's	0001-362000	351 377	2 x Mayoral Imbizo's	1 x Mayoral Imbizo's	1 x Mayoral Imbizo's	2 x Mayoral Imbizo
17	Number of HIV/AIDS programmes implemented	6 x HIV/AIDS programmes implemented	Attendance registers; Photos	0001/365/0000	202 709	2 x HIV/AIDS programmes per quarter	1 x HIV/AIDS programme per quarter	2 x HIV/AIDS programme per quarter	1 x HIV/AIDS programme per quarter
18	Number of programmes implemented for Transversal issues	6 x programmes implemented for Transversal issues	Attendance registers; Photos	Refer to KPI no. 14. Dept. of MM. High Level SDBIP		2 x Transversal programmes per quarter	1 x Transversal programme per quarter	2 x Transversal programmes per quarter	1 x Transversal programme per quarter

**DEPARTMENT OF THE MUNICIPAL MANAGER**  
**REVISED OPERATIONAL 2018/2019 SDBIP**

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE.**

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote Number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>INTEGRATED DEVELOPMENT PLAN (IDP)</b>									
1	Number of IDP/Budget Public Participation meetings arranged	22 x meetings arranged for discussion of the IDP and Budget	Approved schedule. Advertisement of schedule. Attendance registers and Minutes	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Approval of schedule of public participation meetings.	11 x IDP/Budget public participation meetings (one meeting per ward)	11 x IDP/Budget public participation meetings (one meeting per ward)	N/A
<b>INTERNAL AUDIT</b>									
2	Number of Performance Audit Committee Meetings	4x Performance Audit Committee Meetings held	Minutes of Performance Audit and Committee Meetings and Attendance Register	0025/3675/00 (Risk & Audit)	251 095.00	1 x Performance Audit Committee Meeting per quarter	1x Performance Audit Committee Meeting per quarter	1 x Performance Audit Committee Meeting per quarter	1 x Performance Audit Committee Meeting per quarter
3	Number of Audit Committee Meetings	4x Audit Committee Meetings held	Minutes of Audit and Committee Meetings and Attendance Register	Refer to KPI no. 3. Dept. of MM. Operational SDBIP)		1 Audit Committee Meeting per quarter	1 Audit Committee Meeting per quarter	1 Audit Committee Meeting per quarter	1 Audit Committee Meeting per quarter
4	Number of Risk-based Audit plans approved	1 x Risk-based Audit Plan reviewed and approved by the Audit Committee	Approved Risk-based Audit Plan. Minutes of Audit Committee meetings	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Reviewal of 1 x Risk-based Audit Plan and approval by the Audit Committee	N/A	N/A	N/A
5	Number of Audits conducted as per the Risk-based Audit Plan	8 x Audit conducted as per the Risk-based Audit Plan	Approved Risk-based Audit Plan. Audits conducted	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		2 x audits conducted as per the Risk-based Audit Plan	2 x audits conducted as per the Risk-based Audit Plan	2 x audits conducted as per the Risk-based Audit Plan	2 x audits conducted as per the Risk-based Audit Plan
6	Number of reports on the implementation of the Risk-based Audit plan	4x reports submitted to Audit Committee	Audit Committee Minutes. 4 x reports	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Quarterly report to Audit Committee on implementation of the Risk-based Audit Plan	Quarterly report to Audit Committee on implementation of the Risk-based Audit Plan	Quarterly report to Audit Committee on implementation of the Risk-based Audit Plan	Quarterly report to Audit Committee on implementation of the Risk-based Audit Plan
7	Number of signed job descriptions submitted to AO	1 x signed job description for Internal Audit unit submitted to AO	1 x signed job description for Internal Audit unit	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x signed job description for Internal Audit unit submitted to AO	N/A	N/A	N/A

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote Number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>RISK MANAGEMENT</b>									
8	Number of Risk Management Committee Meetings	4x Risk Management committee Meetings held	Minutes of Risk Management Committee Meetings and Attendance Register	Refer to KPI no. 2. Dept. of MM. Operational SDBIP		1 Risk Management Committee Meeting per quarter	1 Risk Management Committee Meeting per quarter	1 Risk Management Committee Meeting per quarter	1 Risk Management Committee Meeting per quarter
9	Number of Risk Registers reviewed and approved	1 x Risk Register reviewed and approved	Minutes of Risk Management Committee meeting. Approved Risk Register	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Review of the Risk Register and submitted to the Risk Management Committee for approval.	N/A	N/A	N/A
10	Number of progress reports submitted on the implementation of the Risk Action Plan	20 x progress reports on the implementation of the Risk Action Plan submitted to the Risk Committee	Minutes of Risk Management Committee meetings.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Submission of 5x progress reports on the implementation of the Risk Action Plan to the Risk Committee	Submission of 5x progress reports on the implementation of the Risk Action Plan to the Risk Committee	Submission of 5x progress reports on the implementation of the Risk Action Plan to the Risk Committee	Submission of 5x progress reports on the implementation of the Risk Action Plan to the Risk Committee
11	Number of reports on the Risk Register	4 x reports on the Risk Register submitted	Minutes of Risk Management Committee and Audit Committee. Quarterly reports	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Quarter 4 report submitted to Risk Management Committee and Audit Committee	Quarter 1 report submitted to Risk Management Committee and Audit Committee	Quarter 2 report submitted to Risk Management Committee and Audit Committee	Quarter 3 report submitted to Risk Management Committee and Audit Committee
<b>PERFORMANCE MANAGEMENT</b>									
12	Number of SDBIP's revised for 2018/19	1 x SDBIP for 2018/19 revised	1 x revised SDBIP Council resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	Reviewed SDBIP to be approved by Council before the end of March 2019	N/A
13	Number of SDBIP's approved for 2019/20 and submission to relevant stakeholders	1 x SDBIP for 2019/20 developed and approved	Approved SDBIP for 2019/20. Letters of submission to COGTA and PT.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	N/A	Approval of the 2019/20 SDBIP by the Executive Mayor within 28 days after the approval of the budget. Submission to COGTA and Provincial Treasury
14	Percentage of Senior Management's INFORMAL Performance evaluations conducted quarterly	100% of Senior Management's INFORMAL Performance evaluations conducted quarterly	Quarterly Scorecards for informal assessments done on Senior Managers	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		100% of Senior Management's INFORMAL Performance evaluations conducted	100% of Senior Management's INFORMAL Performance evaluations conducted	100% of Senior Management's INFORMAL Performance evaluations conducted	100% of Senior Management's INFORMAL Performance evaluations conducted

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote Number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>PERFORMANCE MANAGEMENT</b>									
15	Date on which approved SDBIP (Quarter 1) and revised SDBIP (Quarter 3) is advertised	1 x advert placed 14 days after approval of SDBIP (Quarter 1) and 1 x advert placed 14 days after approval of the revised SDBIP (Quarter 3)	Advert of approved and revised SDBIP within 14 days after approval	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Advertise the approved SDBIP for 2018/2019 within 14 days after approval by the Executive Mayor [MFMA 53(3)(a)]	N/A	Advertise the revised SDBIP for 2018/2019 within 14 days after approval by Council	N/A
16	Number of Monthly Performance Management (SDBIP) reports to the Mayoral Committee	12 x monthly SDBIP reports submitted to the Mayoral Committee	Report to Mayoral Committee. 12 x monthly SDBIP reports	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		3 x monthly reports to Mayoral Committee (June/July/Aug)	2 x monthly reports to Mayoral Committee (Sept/Oct)	4 x monthly reports to Mayoral Committee (Nov/Dec; Jan/Feb)	3 x monthly reports to Mayoral Committee (March/Apr/May)
<b>OFFICE OF THE MM</b>									
17	Number of draft Annual Reports for 2017/18 submitted to relevant stakeholders	1 x <u>draft</u> Annual Report for 2017/18 submitted to AG; PT; COGTA; Dept of Legislature.	4 x letters sending off the <u>draft Annual Report</u> to PT, Legislature, AG and COGTA.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	Submission of <u>draft</u> Annual Report to AG; NT; PT; COGTA and Dept of Legislature in FEBRUARY	N/A
18	Number of Annual Reports approved by Council (MSA S46 Report)	1 x Annual Report for 2017/18 prepared and approved by Council	2017/2018 Annual Report approved by Council. Council resolution.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Co-ordination and consolidation of information for the Annual Report from Departments	Draft 2017/2018 Annual Report	Tabling of draft Annual Report to Council in JANUARY for noting and referral to Oversight Committee (MPAC). Publishing of Annual Report to invite comments from community. (newspaper). Re-submission of Annual Report, with comments from Oversight Committee and Community, to Council for adoption in MARCH.	N/A
19	Number of approved Annual Reports for 2017/18 submitted to relevant stakeholders within 7 days after adoption by Council	1 x <u>approved</u> annual report for 2017/18 submitted to AG; PT; COGTA and 25 x reports to Dept. of Legislature within 7 days after adoption by Council	4 x letters sending off the <u>approved Annual Report</u> to PT, Legislature, AG and COGTA.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		N/A	N/A	N/A	Submission of <u>adopted</u> Annual Report to AG; NT; PT; COGTA and Dept of Legislature within 7 days after adoption in <u>APRIL</u> .
20	Number of signed job descriptions submitted to AO	2 x signed job descriptions for Manager: Office of MM/PMS and Secretary of the MM submitted to AO	1 x signed job description for Manager: Office of MM/PMS and Secretary of the MM	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x signed job description for Manager: Office of MM/PMS and Secretary of the MM submitted to AO	N/A	N/A	N/A

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No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote Number	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>FUNCTIONALITY OF WARD COMMITTEES</b>									
21	Number of IDP/Budget Public Participation meetings arranged	22 x meetings arranged for discussion of the IDP and Budget	Approved schedule. Advertisement of schedule. Attendance registers and Minutes	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Approval of schedule of public participation meetings.	11 x IDP/Budget public participation meetings (one meeting per ward)	11 x IDP/Budget public participation meetings (one meeting per ward)	N/A
22	Number of Assessment Reports on Ward Committee Operational Plans received from COGTA	4 x Assessment Reports received from COGTA on Ward Operational Plans	Assessment report from COGTA	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x Assessment Report received from COGTA on Ward Operational Plans	1 x Assessment Report received from COGTA on Ward Operational Plans	1 x Assessment Report received from COGTA on Ward Operational Plans	1 x Assessment Report received from COGTA on Ward Operational Plans
23	Number of signed job descriptions submitted to AO	3 x signed job descriptions for Office of the Speaker submitted to AO	3 x signed job descriptions for Office of the Speaker	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		3 x signed job descriptions for Office of the Speaker submitted to AO	N/A	N/A	N/A
<b>COMMUNICATIONS</b>									
24	No. of calendars printed and distributed for the year 2019	2 000 x calendars printed and distributed for 2019	Printed calendars	0001-3625-0000	205 449	Getting quotations	Printing and distribution of 2000 x calendars	Printing and distribution of calendars	N/A
25	Number of Promotional Material purchased	10 x Flags; 4 x Welcome Boards ; 4 x Notice Boards	Quotations. Appointment letter of Service Provider. Purchase order. Delivery note	0001-3625-0000	122 871	<del>Quotations and appointment of Service Provider</del>	<del>Purchase order and delivery note for 10 x Flags; 4 x Welcome Boards; 4 x Notice Boards</del>	Quotations and appointment of Service Provider	Purchase order and delivery note for 10 x Flags; 4 x Welcome Boards ; 4 x Notice Boards
26	Number of Batho Pele workshops arranged	4 x Workshops arranged	Attendance registers for Workshops	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x Workshop i.t.o. Batho Pele	1 x Workshop i.t.o. Batho Pele	1 x Workshop i.t.o. Batho Pele	1 x Workshop i.t.o. Batho Pele
27	Number of signed job descriptions submitted to AO	1 x signed job description for Man: Communications submitted to AO	1 x signed job description for Man: Communications	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		1 x signed job description for Man: Communications submitted to AO	N/A	N/A	N/A
NEW KPI (a)	Number of Midyear Review Publications printed and distributed	100 x printed publications printed and distributed	Tender Advert. Appointment letter of Service Provider. Delivery note.	0001-3672-400	100 000	N/a	N/A	Draft publication. Tender Advert for printing	100 x printed publications distributed
<b>TRANSVERSAL ISSUES/ HIV &amp; SPORT</b>									
28	Number of signed job descriptions submitted to AO	5 x signed job descriptions for Office of the Executive Mayor and LED/IDP unit submitted to AO	5 x signed job descriptions for Office of the Executive Mayor and LED/IDP unit submitted to AO	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		5 x signed job descriptions for Office of the Executive Mayor and LED/IDP unit submitted to AO	N/A	N/A	N/A

## DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES

### REVISED HIGH LEVEL 2018/2019 SDBIP

#### KPA 6: SPATIAL PLANNING

**STRATEGIC OBJECTIVE: To ensure integrated rural and urban planning.**

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote no:	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>TOWN PLANNING / HUMAN SETTLEMENT &amp; BUILDINGS</b>									
1	Number of informal settlements formalised	1 x Informal settlement formalised (Msholzi Park, Ward 1)	Surveyor General plan approved.	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		Obtain approved SG diagram from Surveyor General's Office	N/A	N/A	N/A
<b>NEW KPI (a)</b>	Number of erven to be subdivided	3 x Erven in Vukuzakhe (4316, 2741, 1924) and 1 x erf in Ezamokuhle (1467) to be subdivided		Vote 0203367670	R 100 000	N/A	N/A	Pegging of sites of 3 x erven in Vukuzakhe and 1 x erf in Ezamokuhle	Registration with Surveyor General



# DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES

## REVISED OPERATIONAL 2018/2019 SDBIP

### KPA 6: SPATIAL PLANNING

**STRATEGIC OBJECTIVE: To ensure integrated rural and urban planning.**

No.	Key Performance Indicator	2018/2019 Target	Portfolio of Evidence	Vote no:	Budget	Original Quarter 1 (JULY - SEPT)	Original Quarter 2 (OCT TO DEC)	Revised Quarter 3 (JAN - MARCH)	Revised Quarter 4 (APRIL - JUNE)
<b>TOWN PLANNING / HUMAN SETTLEMENT &amp; BUILDINGS</b>									
1	Percentage of submitted Land Development applications and rezoning applications approved	100% of received Land Development applications and rezoning applications approved	Advert Council resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		100% of all Land Development applications and rezoning applications received in Quarter 4 approved	100% of all Land Development applications and rezoning applications received in Quarter 1 approved	100% of all Land Development applications and rezoning applications received in Quarter 2 approved	100% of all Land Development applications and rezoning applications received in Quarter 3 approved
2	Number of days taken to approve building plans	30 days taken to approve building plans which are 100% accurate	Building Plans Register Council resolution	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		30 days taken to approve building plans which are 100% accurate	30 days taken to approve building plans which are 100% accurate	30 days taken to approve building plans which are 100% accurate	30 days taken to approve building plans which are 100% accurate
4	Number of Land Use Management Schemes submitted to Council for noting and to the Policy- and By-law Committee	1 x Land Use Management Scheme submitted to Council for noting and to the Policy- and By-law Committee	Council resolution Gazette number	(Refer to KPI no.3 Spatial Planning - Operational SDBIP)		Consultation of draft LUMS with relevant stakeholders	Consultation of draft LUMS with relevant stakeholders	Consultation of draft LUMS with relevant stakeholders	LUMS to Council to take note and submission to the Policy- and By-law Committee
<b>NEW KPI (a)</b>	Number of plans to be reviewed	1 x Human Settlement Sector Plan reviewed	Tender Advert. Appointment letter of Service Provider. Reviewed Human Settlement Sector Plan.	Vote 0203367670	R 250 000	N/A	N/A	Tender Advert	Appointment of Service Provider. Reviewal of Human Settlement Sector Plan.
5	Number of signed job descriptions submitted to AO	3 x signed job descriptions for Town Planning and Human Settlements submitted to AO	3 x signed job descriptions for Town Planning and Human Settlements submitted to AO	(Refer to KPI no.2 Dept. of Budget and Treasury - High Level SDBIP)		3 x signed job descriptions for Town Planning and Human Settlements submitted to AO	N/A	N/A	N/A

### 3.29) The Key Performance Indicators that were not achieved during the current year (2018/2019)

TARGETS NOT ACHIEVED 2018/2019							
DEPARTMENT CORPORATE SERVICES							
REVISED HIGH-LEVEL							
No.	Key Performance Indicator	2018/2019 Target	Prior year's ACTUAL performance 2017/18	ACTUAL performance 2018/2019	ANNUAL PERFORMANCE REPORT: 01 JULY 2018 - 30 JUNE 2019		
					Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date
HUMAN RESOURCES							
10	Number of effective sittings of the OHS Committee	4 x OHS Committee meetings held	1 x OHS meeting held	2 x OHS meeting held	Not achieved	No quorum formed in December. The meeting scheduled for March co-incided with the programme of the MM (visiting of projects)	To adhere to the approved plan for OHS Meetings
11	Number of OHS Inspection reports submitted	4x OHS inspection reports submitted to OHS Committee	2 x OHS inspection reports submitted	4x OHS inspection reports submitted to OHS Committee	Not achieved	No quorum formed in December. The meeting scheduled for March co-incided with the programme of the MM (visiting of projects)	To adhere to the approved plan for OHS Meetings
13	Number of Organisational Structures approved	1 x Organisational Structure reviewed and approved by Council	Organisational structure approved on 31 May 2018	Inputs on Organisational Structure received from Organised Labour. Not submitted to Council.	Not achieved	The process to review the structure started late.	Organisational Structure to be submitted to Council in Quarter 1 of the new financial year

## TARGETS NOT ACHIEVED 2018/2019

### DEPARTMENT COMMUNITY SERVICES

### REVISED HIGH-LEVEL

No.	Key Performance Indicator	2018/2019 Target	Prior year's ACTUAL performance 2017/18	ACTUAL performance 2018/2019	ANNUAL PERFORMANCE REPORT: 01 JULY 2018 - 30 JUNE 2019		
					Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date
EPWP							
2	Number of progress reports to Council on the Community Works Programme (CWP) opportunities created in the municipality	4 x Progress reports on CWP opportunities	3 x Quarterly reports submitted to Council. Quarter 3 report not submitted to Council.	3 x reports submitted to Council	Not achieved	Quarter 3 report not submitted to Council	Q3 report to be submitted to the Council meeting in July 2019.

## TARGETS NOT ACHIEVED 2018/2019

### LOCAL ECONOMIC DEVELOPMENT (LED)

### REVISED HIGH-LEVEL

No.	Key Performance Indicator	2018/2019 Target	Prior year's ACTUAL performance 2017/18	ACTUAL performance 2018/2019	ANNUAL PERFORMANCE REPORT: 01 JULY 2018 - 30 JUNE 2019		
					Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date
3	Number of reports submitted to Council on local sub-contractors appointed on Capital Projects	1 x Report on Local Sub Contractors Appointed on Capital Projects	1 x Report on Local Sub Contractors submitted	Sub-contracting data developed	Not achieved	Beneficiaries were appointed in Q2. A report was supposed to be submitted to Council in Q3. Not done	Report will be submitted in the next ordinary Council meeting of the 29th October 2019
6	Number of Plastic Packaging Machines purchased for ward 6 (Perdekop)	1x Plastic Packaging Machines purchased for ward 6 (Perdekop)	N/A	Draft Specifications developed	Not achieved	Request to purchase and specifications ot submitted to SCM	Compilation of Final Draft specifications for submission to SCM section by the 30th August 2019

# TARGETS NOT ACHIEVED 2018/2019

## DEPARTMENT OF BUDGET AND TREASURY

### REVISED HIGH-LEVEL

REVEALED HIGH LEVEL							
No.	Key Performance Indicator	2018/2019 Target	Prior year's ACTUAL performance 2017/18	ACTUAL performance 2018/2019	ANNUAL PERFORMANCE REPORT: 01 JULY 2018 - 30 JUNE 2019		
					Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date
EXPENDITURE							
2	Percentage of Municipal Running Cost spent (Incl Debt Impairment and Depreciation)	100% of Municipal Running Cost spent	100% spending	34% of Municipal Running Cost spent	Notachieved	Depreciation not yet caputred on the system.	Depreciation to be captured before 31/08/2019 and on a monthly basis thereafter.
3	Percentage of salaries spent	100% of salaries spent	84% spending	97% of salaries spent	Notachieved	Vacancies budgeted for but not filled.	Vacancies to be filled.
4	Percentage of Repairs and Maintenancespent	100% of Repairs and Maintenance costs spent	73% spending	70% of Repairs and Maintenance costs spent	Notachieved	Low Revenue collection	Budget in line with collection rate. Well spent. 30% saving on Repairs and Maintenance.
5	Percentage spent of Contractual Services	100% of Contractual Services spent	68% spending	83% of Contractual Services spent	Notachieved	Low Revenue collection	Cost containment adhered to. Expenses well spent. 27% saving on Contractual Services

## TARGETS NOT ACHIEVED 2018/2019

### DEPARTMENT OF THE MUNICIPAL MANAGER

#### REVISED HIGH-LEVEL

No.	Key Performance Indicator	2018/2019 Target	Prior year's ACTUAL performance 2017/18	ACTUAL performance 2018/2019	ANNUAL PERFORMANCE REPORT: 01 JULY 2018 - 30 JUNE 2019		
					Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date
FUNCTIONALITY OF WARD COMMITTEES							
10	Number of meetings held by Ward Committees	132 ward committee meetings held per annum	140 ward committee meetings held	131 ward committee meetings held	Not achieved	Only 1 x meeting held by Ward 1 during Quarter 1	Matter cascaded to the Office of the Speaker and to COGTA for intervention.
12	Number of LGNC Committee meetings to be held	4 x LGNC meetings held per annum.	3 x LGNC meetings held	2 x LGNC meetings held	Not achieved	No new matters were presented	Matter cascaded to the Office of the Speaker for intervention.
COMMUNICATIONS							
15	Number of progress reports on Presidential Hotline cases received submitted to Council	4 x reports on Presidential Hotline cases received, submitted to Council	4 x reports on Presidential Hotline cases submitted to Council	Quarter 4 report for 2017/18 and Quarter 2 report for 2018/19 submitted to Council	Not achieved	Quarter 1 and Quarter 3 reports not submitted due to an oversight	Q1 and Q3 reports to be submitted to Council in July 2019

# TARGETS NOT ACHIEVED 2018/2019

## DEPARTMENT CORPORATE SERVICES

### REVISED OPERATIONAL

No.	Key Performance Indicator	2018/2019 Target	Prior year's ACTUAL performance 2017/18	ACTUAL performance 2018/19	ANNUAL PERFORMANCE REPORT: 1 JULY 2018 - 30 JUNE 2019		
					Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date
ICT & IT							
7	Number of Biometric systems installed	1 x Biometric system installed	NEW KPI	Appointment not concluded	Not achieved	Quotations were above R30 000 and needs to be advertised as a RFQ	To be advertised during 1st quarter of 2019/20
8	Number of CCTV-cameras installed	5x CCTV-cameras installed	NEW KPI	Appointment not concluded	Not achieved	Quotations were above R30 000 and needs to be advertised as a RFQ	To be advertised during 1st quarter of 2019/20
HUMAN RESOURCES							
20	Number of medical surveillance for employees	1 x Medical Surveillance sessions to be held	RFQ issued. Service Provider appointed in June 2018. Not achieved. KPI carried over to 2018/19 FY.	1 x Medical Surveillance held in July (carried over from 2017/18 FY). RFQ advertised in May/June for 2018/19 FY.	Not achieved	No quotations received.	Motivate for the appointment of a panel of practitioners to serve on a 3-year period.

# TARGETS NOT ACHIEVED 2018/2019

## DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES

### REVISED OPERATIONAL

No.	Key Performance Indicator	2018/2019 Target	Prior year's ACTUAL performance 2017/18	ACTUAL performance 2018/19	ANNUAL PERFORMANCE REPORT: 1 JULY 2018 - 30 JUNE 2019		
					Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date
ACCESS TO BASIC SERVICES: WATER AND SANITATION							
5a	Number of Alarm Systems to be installed in the Sewer Pump Stations in Volksrust	4 x alarms installed at Sewer Pump Stations in Volksrust	New KPI	3x Alarm systems installed at Langwane and Dongala and Volksrust.	Not Achieved	No installation in Bethametal due to pump station being vandalised.	Bethametal pumpstation to be reconstructed in 2019/2020 FY
PUBLIC WORKS							
NEW KPI (a)	Number of tippers purchased for waste management	1 x tipper purchased	New KPI	1 x tipper purchased but not delivered before 30 June 2019.	Not Achieved	Consolidation of specifications took longer than expected due to a lack of expertise and change in specifications and therefore the appointment of the Service Provider was delayed.	Delivery will be in July 2019
NEW KPI (b)	Number of Cherry-pickers purchased	1 x cherry-picker purchased	New KPI	1 x cherry-picker purchased but not delivered before 30 June 2019.	Not Achieved	Consolidation of specifications took longer than expected due to a lack of expertise and therefore the appointment of the Service Provider was delayed.	Delivery will be in July 2019



## TARGETS NOT ACHIEVED 2018/2019

### DEPARTMENT COMMUNITY SERVICES

### REVISED OPERATIONAL

No.	Key Performance Indicator	2018/2019 Target	Prior year's ACTUAL performance 2017/18	ACTUAL performance 2018/19	ANNUAL PERFORMANCE REPORT: 1 JULY 2018 - 30 JUNE 2019		
					Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date
PUBLIC SAFETY / FIRE & RESCUE AND DISASTER MANAGEMENT							
13	Number of Fleet Maintenance Plans developed	1 x Fleet Maintenance Plan developed	NEW KPI	No progress	Not achieved	Draft Fleet Maintenance Plan referred to Policy and By-Laws Committee.	Draft Fleet Maintenance Plan to serve to Policy and By-Laws Committee in Quarter 1 of the new financial year.

# TARGETS NOT ACHIEVED 2018/2019

## DEPARTMENT OF BUDGET AND TREASURY

### REVISED OPERATIONAL

No.	Key Performance Indicator	2018/2019 Target	Prior year's ACTUAL performance 2017/18	ACTUAL performance 2018/19	ANNUAL PERFORMANCE REPORT: 1 JULY 2018 - 30 JUNE 2019		
					Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date
REVENUE							
3	Number of billing cycles done within 20 days after the end of each month	12 x billing cycles done on/before the 20th of each month	Late billing in October, February, and March	Billing done on 31 July 2018; 24 August 2018; 22 October 2018; 21 January 2018; 22 March 2018	Not achieved	Munsoft system challenges on segments/votes affecting billing	Liaise with Munsoft and progress is ongoing.
BUDGET / ASSETS AND TREASURY							
18	Number of Section 71 reports submitted to the relevant stakeholders within 10 working days from the end of the month	1 x Section 71 reports submitted to Provincial- and National Treasury and the Executive Mayor within 10 working days from the end of the month	12 x Section 71 reports submitted within 10 working days from the end of the month	11 x Section 71 reports submitted within 10 working days from the end of the month	Not achieved	Due to year end closure processes to be followed, extension was requested for the submission of the Section 71 Report from National and Provincial Treasury.	To ensure that the year end closure is completed by 31 July 2019

# TARGETS NOT ACHIEVED 2018/2019

## DEPARTMENT OF THE MUNICIPAL MANAGER

### REVISED OPERATIONAL

No.	Key Performance Indicator	2018/2019 Target	Prior year's ACTUAL performance 2017/18	ACTUAL performance 2018/19	ANNUAL PERFORMANCE REPORT: 1 JULY 2018 - 30 JUNE 2019		
					Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date
RISK MANAGEMENT							
8	Number of Risk Management Committee Meetings	4x Risk Management committee Meetings held	4x Risk Management committee Meetings held	2x Risk Management committee Meetings held	The RMC meeting scheduled for 27 June 2019 was postponed,	Non -availability of the Provincial Treasury	The meeting has been re-scheduled for 04 July 2019.
10	Number of progress reports submitted on the implementation of the Risk Action Plan	20 x progress reports on the implementation of the Risk Action Plan submitted to the Risk Committee	New KPI	5 x progress reports on the implementation of the Risk Action Plan submitted to the Risk Committee	The RMC meeting scheduled for 27 June 2019 was postponed,	Non -availability of the Provincial Treasury	The meeting has been re-scheduled for 04 July 2019.
11	Number of reports on the Risk Register	4 x reports on the Risk Register submitted	2 x reports on the Risk Register submitted. Risk Register reviewed and approved on 17 October 2017.	3 x reports on the Risk Register submitted	The RMC meeting scheduled for 27 June 2019 was postponed,	Non -availability of the Provincial Treasury	The meeting has been re-scheduled for 04 July 2019.
PERFORMANCE MANAGEMENT							
14	Percentage of Senior Management's INFORMAL Performance evaluations conducted quarterly	100% of Senior Management's INFORMAL Performance evaluations conducted quarterly	5 x informal Performance Assessments conducted per quarter = 20 informal performance assessments per annum	INFORMAL Performance evaluation for Infrastructure Services not conducted in Quarter 3	Not achieved	Highlevel POE file for Infrastructure Services Department still outstanding	E-mails were sent as reminder to submit P.O.E-files. Internal Memo was sent from the Office of the Municipal Manager.

## TARGETS NOT ACHIEVED 2018/2019

### DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES

#### REVISED OPERATIONAL

No.	Key Performance Indicator	2018/2019 Target	Prior year's ACTUAL performance 2017/18	ACTUAL performance 2018/19	ANNUAL PERFORMANCE REPORT: 1 JULY 2018 - 30 JUNE 2019		
					Target for year ACHIEVED / NOT ACHIEVED	Challenges and cause of challenges	Remedial Action and target date
TOWN PLANNING / HUMAN SETTLEMENT & BUILDINGS							
4	Number of Land Use Management Schemes submitted to Council for noting and to the Policy- and By-law Committee	1 x Land Use Management Scheme submitted to Council for noting and to the Policy- and By-law Committee	New KPI	A Service Provider has been appointed by GSDM to assist with the LUMS	Not achieved	Late appointment of Service Provider by GSDM	Document to be submitted to Council in Quarter 1 of the new FY
NEW KPI (a)	Number of plans to be reviewed	1 x Human Settlement Sector Plan reviewed	New KPI	No progress	Not achieved	Request for funds not approved during the adjustment budget process.	Request sent to DHS for assistance, awaiting the appointment of a service provider. Project handed over to DHS

### 3.30) Capital projects: MIG PROJECT LIST FOR 2018/19 FINANCIAL YEAR

Project Name	Ward	Capital Budget
		2018/2019 FY
Development and refurbishment of sport facilities in ward 2 and 8	2 and 8	R1 858 200.00
Construction of water and sewer reticulation with house connection in ward 1	1	R2 280 000.00
Construction of water and sewer reticulation with house connection in ward 2	2	R2 280 000.00
Construction of water and sewer reticulation with house connection in ward 3	3	R2 280 000.00
Construction of sewer reticulation networks in Wakkerstroom ward 5	5	R2 280 000.00
Construction of water and toilets top structures in Daggakraal, Hlanganani and sinqobile	9	R2 280 000.00
Construction of water and toilets top structures in Daggakraal, Hlanganani and sinqobile	10	R2 280 000.00
Construction of water and toilets top structures in Daggakraal, Hlanganani and sinqobile	11	R2 280 000.00
Construction of water and sewer reticulation networks with toilet top structures in Perdekop	6	R2 280 000.00
Construction of water and sewer reticulation networks with toilet top structures in Ezamokuhle	7 and 8	R4 560 000.00
Total on Projects		R24 658 200.00
PMU Administrative costs and operations		R1 297 800.00
<b>Total MIG Allocation</b>		<b>R25 956 000.00</b>

Project Name	Ward	Total Project Amount	INEP registered funds
Electrification of 445 House hold within Dr Pixley Ka Isaka Seme Local municipality (Phase 5)	1, 3 and 11	R7 310 055.16	R7 310 055.16
Construction of a 10MVA 88/11KV substation in Vukuzakhe ward 1	1	R5 065 444.84	R5 065 444.84
<b>Total INEP Allocation</b>			<b>R12 375 500.00</b>

Project Name	Ward	Total Project Amount	
Paving of roads in Volksrust ward 4	4	R3 000 000.00	
<b>Total Internal Allocation</b>		<b>R3 000 000.00</b>	

Project Name	Ward	Total Project Amount	WSIG registered funds
Refurbishment and Upgrading of the 5ML WWTW in Volksrust	4	R16 525 000.00	R16 525 000.00
Construction of a 35km bulk pipeline from Wakkerstoom to Volksrust and construction of a 5ML reservoir in Vukuzakhe with the upgrading of the WTW and raw water extraction pipeline	1,2,3,4 and 5	R13 475 000.00	R13 475 000.00
<b>Total WSIG (Water Services Infrastructure Grant) Allocation</b>			<b>R30 000 000.00</b>

## CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

### (PERFORMANCE REPORT PART II)

#### COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

##### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	2017/18	2018/19			
	Employees	Approved Posts	Employees	Vacancies	Variance
	No.	No.	No.	No.	%
Water & Sanitation	49	72	<b>60</b>	12	17%
Electricity	11	11	<b>9</b>	2	18%
Solid Waste Management	48	62	<b>48</b>	14	23%
Housing	3	3	<b>1</b>	2	67%
Road and Stormwater	16	37	<b>29</b>	8	22%
Planning	5	6	<b>5</b>	1	17%
Local Economic Development & IDP	6	7	<b>3</b>	4	57%
Libraries, Archives, Buildings	42	66	<b>53</b>	13	20%
Parks & Cemeteries	19	29	<b>17</b>	12	41%
Waste Disposal	34	60	<b>42</b>	18	30%
Fire Services	8	8	<b>8</b>	0	0%
Licensing and Protection Services	20	21	<b>16</b>	5	24%
Finance	28	33	<b>28</b>	5	15%
Human Resources	4	5	<b>4</b>	1	20%
ICT	1	2	<b>2</b>	0	0%
Legal/Records/Administration	7	10	<b>9</b>	1	10%
<b>Totals</b>	<b>301</b>	<b>432</b>	<b>334</b>	<b>98</b>	<b>23%</b>
Totals are excluding Directores. Employee and Approved Posts numbers are as at 30 June.					T4.1.1.1



Vacancy Rate 2018/2019			
Designations	*Total Approved Posts in 2018/19 No.	Vacancies  No.	*Variances (as a proportion of total posts in each category) %
Municipal Manager	1	1	100%
CFO	1	1	100%
Other S57 Managers (excluding Finance Posts)	3	2	67%
Other S57 Managers (Finance posts)	0	0	
Municipal Police	0	0	
Fire fighters	8	0	0%
Senior management: Levels 0-3 (excluding Finance Posts)	18	2	11%
Senior management: Levels 0-3 (Finance posts)	2	0	0%
Highly skilled supervision: levels 4 - 6 (excluding Finance posts)	24	3	13%
Highly skilled supervision: levels 4-6 (Finance posts)	5	0	0%
<b>Total</b>	<b>62</b>	<b>9</b>	<b>15%</b>

T4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year 2018/19  No.	Terminations during the Financial Year 2018/19  No.	Turn-over Rate*
2016/17	4	20	500%
2017/18	12	28	233%
2018/19	41	28	68%
* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			T4.1.3

#### COMMENT ON VACANCIES AND TURNOVER:

During 2018/2019 Financial year, we have seen an increase in labour turnover at lower positions. (Operators and general workers) due to a number of employees reaching their retirement age, some employees passed on and no replacements took place. As a Municipality we had to make use of Special programmes like Siyathuthuka, CWP and EPWP to ensure that there is a minimum disruption in the delivery of services. The Municipality could not fill those positions due to budget constraints however we are still making sure that critical positions are filled.

T4.1.4

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

**HR POLICIES:** The most critical policies that were reviewed during 2018/2019 financial year:- Recruitment & Selection; HRD Policy; Overtime Policy; Appointment of Temporal and Part-time employee; Transfers Policy, Promotions Policy, Retention Strategy and were approved by Council.

**DRAFT POLICIES:** The pace of finalising draft policies by Council seems to be going pretty well. Organised labour is given an opportunity to make inputs on draft policies.

**SAFETY OF THE WORKFORCE:** It is noted with great concern that our working tools and machinery are ageing.

**CONSULTATION AND LABOUR RELATIONS:** Four LLF meetings took place as scheduled during 2018/2019 to ensure that the organogram be finalised.

**PERSONNEL MANAGEMENT:** Council makes use of the Pay Day System and the electronic Leave-system is implemented by the Corporate Services Department. The process of phasing in the electronic leave-system is busy unfolding to the Finance Department, the IDP-section and the Municipal Manager's Department.

**SKILLS DEVELOPMENT:** The WSP for 2018/2019 was completed and submitted to the HRD Committee, the Local Labour Forum and Council.

T4.2.0

## 4.2 POLICIES

HR Policies and Plans for 2018/2019				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Retention Policy	100%	100%	Approved on 31 May 2018
2				
3	Code of Conduct for employees	100%	0%	All employees have signed the Code of Conduct extracted from MSA of 2000
4	Delegations, Authorisation & Responsibility	100%	50%	Delegation Register to be reviewed. In process. Submitted to council for noting in 2018.
5	Disciplinary Code and Procedures	100%	0%	Competency of Bargaining Council
6	Essential Services	100%	0%	Approved
7	Employee Assistance / Wellness	100%	0%	To be reviewed
8	Employment Equity	100%	0%	Approved. To be reviewed.
9	Exit Strategy	100%	100%	Incorporated to the approved Induction Policy approved in 2010
10	Grievance Procedures	100%	0%	Competency of Bargaining Council
11	HIV/Aids	100%	100%	Approved in 2018
12	Human Resource and Development	100%	100%	Approved
13	Vehicle Allowance Policy	100%	0%	Approved in April 2019
14	Job Evaluation	100%	0%	Bargaining Council – in process
15	Leave	100%	50%	Draft Procedure Manual under consultation with the LLF
16	Occupational Health and Safety	100%	0%	Approved in 2017
17	Official Housing	0%	0%	No policy in place
18	Official Journeys	0%	0%	No policy in place
19	Overtime Policy	100%	100%	Approved on 31 May 2019
20	Organisational Rights	100%	0%	Incorporated as collective agreement
21	Payroll Deductions	0%	0%	Regulated by Collective agreement
22	Performance Management Policy	0%	0%	Approved in October 2018.
23	Recruitment, Selection and Appointments	100%	100%	Approved on 31 May 2019
24	Appointment of temporal employees	100%	100%	Approved on 31 May 2019
25	Remuneration Scales and Allowances	100%	0%	Regulated at bargaining Council
26	Customer Care Policy	100%	100%	Approved in April 2019.
27	Sexual Harassment	100%	0%	Approved

28	HRD Policy	100%		Approved
29	Smoking	100%	0%	Approved
30	Recruitment and Selection Policy	0%	0%	Approved on 31 May 2019
31	Work Organisation Structure	0%	0%	Approved in May 2017
32	Uniforms and Protective Clothing (PPE)	0%	0%	January 2019
33	Communications Strategy	100%	0%	Approved in January 2017. In process of renewal.
34	Communications Policy	100%	0%	Approved. In process of renewal.
35	Cellphone Policy	100%	0%	Approved on 25 April 2018.
36	Bursary Policy	100%	0%	Approved
37	Student Assistance Policy	100%	0%	Approved on 31 May 2019
38	Confidentiality Clause	100%	0%	Approved
39	Access Control Policy	100%	75%	Approved
40	Standby Allowance Policy	100%		Approved on 31 May 2019
41	Acting Allowance Policy	100%		Approved on 31 May 2019
Use name of local policies if different from above and at any other HR policies not listed.				

T4.2.1

#### COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Human Resource related policies are reviewed annually during the budget process.

T4.2.1.1

### 4.3 INJURIES, SICKNESS AND SUSPENSIONS

IOD CASES: 4 x I.O.D cases were reported in the 2017/18 financial year.

14 x Injury-on-Duty Cases reported in the 2018/19 financial year on the following dates:

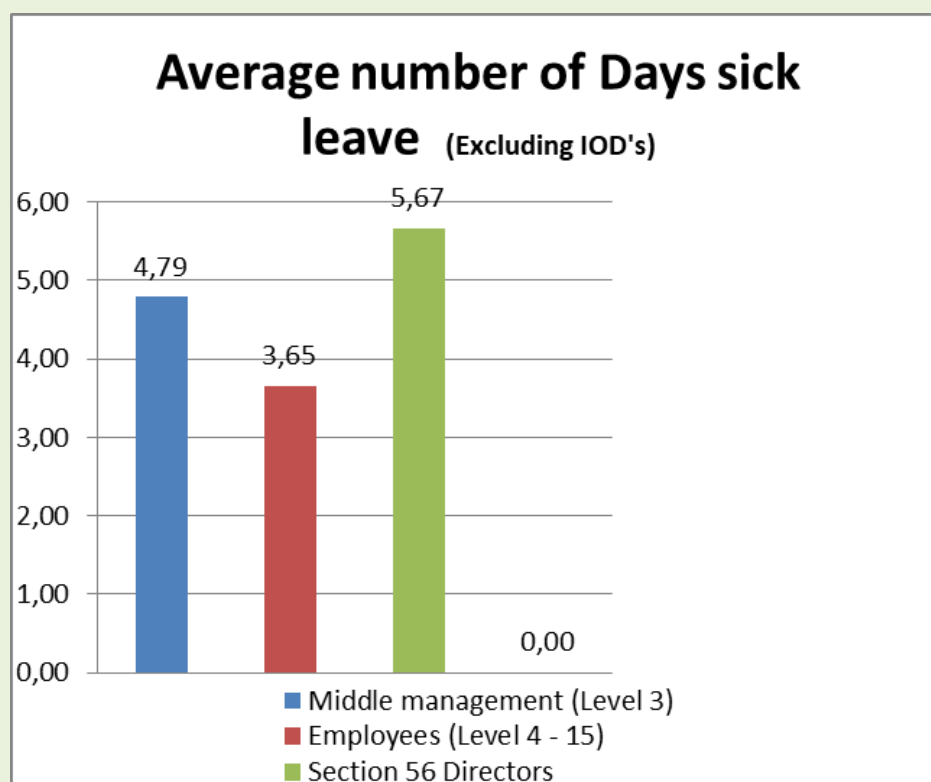
(23/01/2018) Permanent employee  
 (13/02/2018) EPWP  
 (06/06/2018) Permanent employee  
 (10/07/2018) Phezukomkhono  
 (02/07/2018) Permanent employee  
 (28/02/2019) EPWP  
 (21/02/2019) Permanent employee  
 (13/03/2019) Permanent employee  
 (11/03/2019) Permanent employee  
 (08/03/2019) Permanent employee  
 (01/03/2019) Permanent employee  
 (22/04/2019) Permanent employee  
 (11/04/2019) Permanent employee  
 (21/05/2019) EPWP

**SUSPENSIONS:****1 x Suspension case:**

- For alleged insubordination

<b>Number and Cost of Injuries on Duty for 2018/2019</b>					
<b>Type of injury</b>	<b>Injury Leave Taken</b>	<b>Employees using injury leave</b>	<b>Average injury leave taken per employee</b>	<b>Average Injury Leave per employee</b>	<b>Total Estimated Cost</b>
	<b>Days</b>	<b>No.</b>	<b>%</b>	<b>Days</b>	<b>R'000</b>
Required basic medical attention only	0	0	0%	0	0
Temporary total disablement	8	3		3	1534
Permanent disablement	0	0	0%	0	0
Fatal	0	0	0%	0	0
<b>Total</b>	<b>8</b>	<b>3</b>		<b>3</b>	<b>1534</b>
					T4.3.1

<b>Number of days and Cost of Sick Leave (excluding injuries on duty)</b>					
<b>Salary band</b>	<b>Total sick leave</b>	<b>Proportion of sick leave without medical certification</b>	<b>Employees using sick leave</b>	<b>Total employees in post*</b>	<b>**Average sick leave per Employees</b>
	<b>Days</b>	<b>%</b>	<b>No.</b>	<b>No.</b>	<b>Days</b>
Middle management (Level 3)	67	0%	11	14	4,79
Employees (Level 4 - 15)	876	0%	92	240	3,65
Section 56 Directors	17	0%	2	3	5,67
Municipal Manager	0	0%	0	1	0,00
<b>Total</b>	<b>960</b>	<b>0%</b>	<b>105</b>	<b>258</b>	<b>3,72</b>
* - Number of employees in post at the beginning of the year					
**Average calculated by taking sick leave in column 2 divided by total employees in column 5.					
T4.3.2					



#### COMMENT ON INJURY AND SICK LEAVE:

A significant decrease in IOD (Injury on Duty) cases for 2018/19 was experienced. All Supervisors were trained in Health and Safety in the workplace and regular health and safety audits were conducted. Departments are assisting to enforce good safety practices and the enforcement of using protective clothing and equipment

T4.3.4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
<b>2018/19</b>				
Licensing Clerk	Gross negligence	13-Mar-17	Pending for submission on <i>point in limine</i>	Oct-18
Caretaker	Insubordination	25-May-19	Initial stages of the hearing	Not finalised
				T4.3.5

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
Senior Technical Assistant	Theft & Corruption	Pending	February 2019. Employee passed away.
			T4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT
The Municipality needs to tighten and strictly adhere to its control measures and procedures.
T4.3.7

#### 4.4 PERFORMANCE REWARDS

Performance Rewards By Gender - 2018/2019					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2018/2019 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	N/A NO PERFORMANCE AWARDS			
	Male				
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				
Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female				
	Male				
Total					
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes/No
Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based					T4.4.1



#### COMMENT ON PERFORMANCE REWARDS:

Council has an approved Performance Management Framework. Section 56 & 54A employees are only assessed through the Organisational Performance Management System (OPMS) using the Scorecards.

The Individual Performance Management al System (IPMS) for general staff was cascaded to Manager-level as a pilot project in 2018/2019.

Formal performance assessments were done for the Section 56 employees for Q4 of 2017/2018 and Q2 of 2018/2019. For the 2018/2019 financial year, no Section 56 & 54A managers received performance bonuses.

T4.4.1.1

### COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

#### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

**The Policy:** All HR Policies are reviewed on an annual basis and submitted to Council for approval.

**Incumbent:** Municipality has a vacant SDF-position for 2018/2019 financial year which brought challenges on how skills development issues have been processed.

**The Committee:** There is an active HRD Committee.

**The Budget:** The municipality contributes the 1% from the total payroll in terms of the SDL requirements. The 1% forms the basis of the budget wherein Council makes a further provision for Skills Development.

The municipality developed the WSP and submitted to LGSETA for funding. Funding from SETA is recovered through the mandatory grants i.e. from implemented trainings and the discretionary grants which is refunded in compensation for trainings implemented to address the community needs through learnerships etc. Trainees are registered for several skills development through these funding.

MRTT and EPWP programmes played a significant role in supporting the skills development initiatives of the community members.

T4.5.0

#### 4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix										
Management level	Gender	Number of skilled employees required and actual as at 30 June 2018								
		Learnerships			Skills programmes & other short courses			Total		
		Actual 30 June 2018	Actual 30 June 2019	Target	Actual 30 June 2018	Actual 30 June 2019	Target	Actual 30 June 2018	Actual 30 June 2019	Target
MM and S57	Female	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	3	3	3
Councillors, senior officials and managers	Female	0	0	0	0	0	0	11	11	11
	Male	0	0	0	0	0	0	13	13	13
Technicians and associate professionals	Female	0	0	0	0	0	0	0	0	0
	Male	0	0	0	2	2	2	0	0	0
Professionals	Female	3	3	3	0	0	0	43	43	43
	Male	2	2	2	0	0	0	65	65	65
Total		5	5	5	2	2	2	135	135	135
										T4.5.1

Financial Competency Development: Progress Report* for 2018/2019				
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>				
Accounting officer	1	1	1	1
Chief financial officer	1	1	1	1
Senior managers	2	2	2	2
Any other financial officials	20	20	20	20
<b>Supply Chain Management Officials</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Heads of supply chain management units	1	1	1	1
Supply chain management senior managers	1	1	1	1
<b>TOTAL</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>

T4.5.2

**COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:**

The Workplace Skills Plan is adequate and addressed the skill gaps with scarce and critical skills to achieve employment equity targets within the organisation. A range of learning programmes was initiated to Councillors, Ward Committee Members, Managers and General Workers with LGSETA, SALGA, COGTA, MISA, National Treasury and DPKISLM as funders. The overall funding was inadequate as the planned training was not achieved.

T4.5.4

**COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE**

**4.6 EMPLOYEE EXPENDITURE**

<b>Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded</b>		
<b>Beneficiaries</b>	<b>Gender</b>	<b>Total</b>
A M Mthunzi	Male	1
M Omarjee	Female	1
<b>Total</b>		<b>2</b>

T4.6.2

<b>Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation</b>				
<b>Occupation</b>	<b>Number of employees</b>	<b>Job evaluation level</b>	<b>Remuneration level</b>	<b>Reason for deviation</b>
N/A	N/A	N/A	N/A	N/A

T4.6.3

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
N/A	N/A	N/A	N/A	N/A
				T4.6.4

**COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:**

2 posts were upgraded within the municipality during 2018/2019 financial year and were implemented during the 2018/2019 financial year.

T4.6.5

## CHAPTER 5 – FINANCIAL PERFORMANCE

### COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

#### 5.1 GRANTS

Grants Received From Sources Other Than Division of Revenue Act (DORA)						
Details of Donor	Actual Grant '15/16	Actual Grant '16/17	16/17 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
<b>Parastatals</b>						
		NONE				
<b>Foreign Governments/Development Aid Agencies</b>						
		NONE				
<b>Private Sector / Organisations</b>						
		NONE				
Provide a comprehensive response to this schedule						T5.2.3

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

### 5.2 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Long Term Contracts (5 Largest Contracts Entered into 2018/2019)					
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
Workman Construction and Projects	Construction of Sewer Reticulation without Toilet Top Structures in Ward 7 & 8, Ezamokuhle	7-Sep-18	29-Apr-19	Mr L Mpangeva	R5 448 000,00
Omphile Electrical and Construction Dm Consulting	EPC Turnkey contract for planning, design, supply, construct, testing and commissioning of electricity infrastructure network for Vukuzakhe ward 1 and 3	7-Sep-18	15-Feb-2019	Mr L Mpangeva	R5 692 500,00
Alpeu Hensal JV	Construction of 35km bulk pipeline, construction of two x2ML reservoir and upgrade of the WTW and raw water extension pipe (Phase 1)	7-Nov-18	30-Jun-2021	Mr L Mpangeva	R110 089 140,00
Ntinga Engineering Investment	EPC Turnkey contract for planning, design, supply, construct, testing and commissioning of electricity infrastructure network for water and sewer reticulation networks complete with toilet top structure in Vukuzakhe ward 1	22-Sep-16	30-Jun-2019	Mr L Mpangeva	R12 169 266,30
TMS consortium JV	EPC Turnkey contract for planning, design, supply, construct, testing and commissioning of sewer reticulation networks in Wakkerstroom ward 5	22-Sep-16	30-Jun-2019	Mr L Mpangeva	R11 955 702,69

Name of Project - A	Construction of Sewer Reticulation without Toilet Top Structures in Ward 7 & 8, Ezamokuhle
Objective of Project	construction of sewer reticulation in Amersfoort complete with house connection point to (97 HH)
Delays	None
Future Challenges	None
Anticipated citizen benefits	97 house holds
Name of Project - B	EPC Turnkey contract for planning, design, supply, construct, testing and commissioning of electricity infrastructure network for Vukuzakhe ward 1 and 3
Objective of Project	Provision of electricity networks complete with house connection point in Vukuzakhe ward 1 and 3 for 345HH
Delays	Due to rain and delays in the delivery of the equipment to site.
Future Challenges	The municipality must appoint early
Anticipated citizen benefits	345 house holds
Name of Project - C	Construction of 35km bulk pipeline, construction of two x2Ml reservoir and upgrade of the WTW and raw water extension pipe (Phase 1)
Objective of Project	Provision of water bulk pipe line for clean water for Vukuzakhe ward Volksrust
Delays	None
Future Challenges	None
Anticipated citizen benefits	16 201 house holds
Name of Project - D	EPC Turnkey contract for planning, design, supply, construct, testing and commissioning of electricity infrastructure network for water and sewer reticulation networks complete with toilet top structure in Vukuzakhe ward 1
Objective of Project	Provision of water reticulation networks complete with house connection point in Vukuzakhe ward 1 for
Delays	Due to rain and delays in the delivery of the equipment to site.
Future Challenges	The municipality must appoint early
Anticipated citizen benefits	146 house holds
Name of Project - E	EPC Turnkey contract for planning, design, supply, construct, testing and commissioning of sewer reticulation networks in Wakkerstroom ward 5
Objective of Project	Construction of sewer reticulation networks complete with house connection
Delays	None
Future Challenges	None
Anticipated citizen benefits	60 house holds
T5.7.1	

#### COMMENT ON CAPITAL PROJECTS:

All capital projects planned in the 2018/2019 financial year have been implemented and completed by 30 June 2019. The Municipality managed to meet the set target and archived it at 100%:

As from 2017/18 financial year, the projects were implemented by the municipality and ensured that the projects were completed by the end of June 2018. Expenditure for MIG, INEP and WSIG is in line with the approved budget.

T5.7.1.1

### 5.3 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS		
The Municipality has made a massive improvement on basic services. In the municipal area of supply:		
-	2017/18	2018/19
HH having access to clean water	90%	89,8%
HH having access to basic sanitation within RDP standards	96%	92,3%
HH having access to electricity	88%	92%
T5.8.1		

Municipal Infrastructure Grant (MIG)* Expenditure 2018/19 on Service backlogs					
R' 000					
Details	Budget	Adjust- ment Budget	Actual	Variance	
				Budget	Adjustment Budget
<b>Infrastructure - Road transport</b>					
<i>Roads, Pavements &amp; Bridges</i>	R3 380 000.00	R0.00	R2 888 325.00	-17%	100%
<i>Storm water</i>	R0.00	R0.00	R0.00		
<b>Infrastructure - Electricity</b>					
<i>Generation</i>	R0.00	R0.00	R0.00		
<i>Transmission &amp; Reticulation</i>	R0.00	R0.00	R0.00		
<i>Street Lighting</i>	R0.00	R0.00	R0.00		
<b>Infrastructure - Water</b>					
<i>Dams &amp; Reservoirs</i>	R0.00	R0.00	R0.00		
<i>Water purification</i>	R0.00	R0.00	R0.00		
<i>Reticulation</i>	R5 700 000.00	R0.00	R5 700 000.00	R0.00	100%
<b>Infrastructure - Sanitation</b>					
<i>Reticulation</i>	R13 720 000.00	R8 880 000.00	R12 742 680.57	-R0.08	30%
<i>Sewerage purification</i>	R0.00	R0.00	R0.00		
<b>Infrastructure - Other</b>					
<i>Waste Management</i>	R0.00	R0.00	R0.00		
<i>Transportation</i>	R0.00	R0.00	R0.00		
<i>Gas</i>	R0.00	R0.00	R0.00		
<b>Other Specify:</b>					
<i>Sport</i>	R1 858 200.00	R0.00	R1 721 223.54	-8%	100%
<b>Total</b>	24 658 200	8 880 000	23 052 229		

T5.8.3



**COMMENT ON BACKLOGS:**

The Municipality is progressing well in addressing infrastructure backlog with the grant funding. Currently the municipality has addressing water, sanitation, roads and electrification backlogs in all basic services thus Dr Pixley ka Isaka Seme Municipality is the best performing municipality in Mpumalanga in terms of water provision. MIG grant is used specifically to eradicate backlogs (basic services) for water and sanitation during the 2018/2019 financial year.

T5.8.4

**COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS**

**5.4**

Actual Borrowings 2017/2018	
NOT APPLICABLE	
	T5.10.2

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### COMPONENT A: AUDITOR-GENERAL REPORT

#### 6.1 AUDITOR GENERAL REPORT

##### AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS 2018/2019

The report of the Auditor General for 2017/2019 is attached hereto.

T6.2.3

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic municipal service</b>	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.

<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.

<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

## APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance 2018/19							
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance 2017/2018	Percentage Council Meetings Attendance 2018/2019	Percentage Apologies for non-attendance 2018/2019	Percentage Apologies without leave of absence 2018/2019
	FT/PT	June 2019	July 2018 to 30		%	%	%
DAKILE, TP	PT	MPAC	ANC	67%	77%	17%	6%
DLANGAMANDLA, MA	PT	INFRASTRUCTURE SERVICES PORTFOLIO COMMITTEE	ANC	89%	55%	28%	17%
DE JAGER, L	PT	LOCAL LABOUR FORUM / MPAC / POLICIES & BY-LAWS/ FINANCE PORTFOLIO	DA	78%	83%	17%	0%
HLAKUTSE, TV	FT	LOCAL LABOUR FORUM /CORPORATE & COMMUNITY SERVICES PORTFOLIO COMMITTEE	ANC	83%	78%	11%	11%
MAHLABA, F E	PT	MPAC / LOCAL GEOGRAPHICAL NAMES COMMITTEE	IFP	89%	83%	17%	0%
MALATSI, P V	FT	DISTRICT AIDS COUNCIL / FINANCE PORTFOLIO / MAYORAL COMMITTEE / IDP, LED & BUDGET STEERING COMMITTEE	ANC	100%	89%	11%	0%
MASONDO, T S	PT	LOCAL GEOGRAPHICAL NAMES COMMITTEE / CORPORATE & COMMUNITY SERVICES PORTFOLIO COMMITTEE	ANC	94%	94%	6%	0%
MANANA, T E	PT	MPAC	EFF	56%	34%	44%	22%
MAVUSO, B G	PT	MPAC / MUNICIPAL COUNCILLORS PENSION FUND	ANC	83%	89%	11%	0%
MAVUSO, B S	PT	MPAC / INFRASTRUCTURE SERVICES PORTFOLIO COMMITTEE	ANC	89%	94%	6%	0%
MAZIBUKO, TA	PT	LOCAL LABOUR FORUM	ANC	15%	61%	6%	33%
MHLANGA, BJ	PT	LOCAL GEOGRAPHICAL NAMES COMMITTEE / RULES, ETHICS & DISCIPLINARY COMMITTEE / POLICIES & BY-LAWS COMMITTEE	ANC	83%	83%	11%	6%
MKHWANAZI, I L	PT	RULES, ETHICS & DISCIPLINARY COMMITTEE	ANC	100%	83%	17%	0%
MOLOI, N L P	PT	POLICIES & BY-LAWS COMMITTEE / FINANCE PORTFOLIO COMMITTEE	ANC	89%	94%	6%	0%
NGWENYA, GO	PT	POLICIES & BY-LAWS COMMITTEE / SECUNDI LOCAL LABOUR FORUM	ANC	83%	72%	28%	0%
NKOMO, L M	FT	INFRASTRUCTURE SERVICES PORTFOLIO COMMITTEE	ANC	78%	100%	0%	0%
NKAMBULE, G R	PT	RULES, ETHICS & DISCIPLINARY COMMITTEE / CORPORATE AND COMM SERVICES PORTFOLIO COMMITTEE	DA	89%	89%	11%	0%
NXUMALO, SN	PT	MPAC	ANC	37%	45%	11%	44%
SHABANGU, OT	FT	RULES, ETHICS & DISCIPLINARY COMMITTEE / SECUNDI DISTRICT AIDS COUNCIL	ANC	83%	22%	56%	22%
SIMELANE, X I	PT	MPAC	ANC	94%	89%	11%	0%
VILAKAZI, V	PT	LOCAL GEOGRAPHICAL NAMES COMMITTEE / CORPORATE & COMMUNITY SERVICES PORTFOLIO COMMITTEE	ANC	89%	72%	6%	22%
							T

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
LOCAL LABOUR FORUM	PLATFORM TO DISCUSS AND RESOLVE LABOUR ISSUES
IDP, LED + BUDGET STEERING	TO PROMOTE ADHERENCE AND PARTICIPATION IN THE IDP, LED AND BUDGET PROCESS
MPAC (MUNICIPAL PUBLIC ACCOUNTS COMM)	OVERSIGHT COMMITTEE TO ENSURE ACCOUNTABILITY ON ALL MUN. ACTIVITIES
POLICIES & BY-LAWS	DEVELOP AND REVIEW NEW AND EXISTING POLICIES BY-LAWS
RULES, ETHICS & DISCIPLINARY	DEVELOP, REVIEW, MONITOR IMPLEMENTATION OF CODES AND DISCIPLINARY PROCESS
TOURISM, WETLANDS & ENVIRONMENTAL AFFAIRS	PROMOTE TOURISM AND APPLY ENVIRONMENTAL STATUS
OVERSIGHT ON FINANCE & PLANNING	REGULATE AND CONTROL THE USAGE OF FINANCES AND PLANNING
LOCAL GEOGRAPHICAL NAMES	TO PROMOTE STANDARDIZATION OF NAMES OF PUBLIC PLACES
AGRICULTURE & RURAL DEVELOPMENT	PROMOTE THE DEVELOPMENT OF RURAL AREAS
MFMA BUDGET STEERING	TO PROMOTE ADHERENCE TO MFMA REGULATION
AUDIT COMMITTEE	TO PROVIDE OVERSIGHT OF THE FINANCIAL REPORTING PROCESS, THE AUDIT PROCESS, THE SYSTEM OF INTERNAL CONTROLS AND COMPLIANCE WITH LAWS AND REGULATIONS
PERFORMANCE AUDIT COMMITTEE	TO REVIEW ALL QUARTERLY PERFORMANCE REPORTS AND THE PMS SYSTEM AND MAKE RECOMMENDATIONS TO COUNCIL
RISK MANAGEMENT COMMITTEE	DEAL WITH RISK MANAGEMENT ISSUES IN THE MUNICIPALITY
	T B

# APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure 2018/2019	
Directorate	Director/Manager (State title and name)
Municipal Manager's Office	Municipal Manager, Mr P Thwala (Up to 31 October 2018) and Mr L B Tshabalala (as from 04 March 2019)
	Manager in the Office of the MM/ PMS Manager, Ms. Lynette Jordan
	Manager IDP and LED, Mr M W Mawela (as from 18 June 2019)
	Internal Auditor, Ms. Silindele Khumalo
	Manager Communications, Mr. Sibonelo Ndhlela
Corporate Services	Director Corporate Services, Mr. Sipho Shabalala
	HR Manager (Vacant)
	Legal Manager, Mr. Mduduzi Maroun
Technical and Engineering Services	Director Technical & Engineering Services, Ms S Shikwambana (up to Sept. 2018) and Mr N F T Buthelezi (up to 12/07/2019)
	Manager Electrical and Public Works, Ms.Paulos Msibi (as from 05 January 2018)
	Manager Water & Sanitation, Ms Shavion Shikwambana
	PMU Manager: Mr. Luthando Mpangeva
Finance Department	Chief Financial Officer, Ms M M Phetla
	Manager Revenue, Ms. N N P Mthunywa (as from 01 June 2018)
	Manager Expenditure, Ms. Tanja Van Der Linde
	Supply Chain Manager, Ms Nompumelelo Masina
	Manager, Budget and Treasury Office, Ms M P Mulaudzi (as from 09 April 2018)
Community Services	Director Community Services (Vacant)
	Manager Amenities and Fleet, Mr. Bonelo Ngwenya
	Manager Public Safety, Mr. Sam Ngwenya
	Manager Social Development Services: Mr Musa Nyembe
Office of the Executive Mayor	Manager in the Office of the Executive Mayor, Mr Thabo Maseko (up to 31 March 2019)
Office of the Speaker	Manager in the Office of the Speaker, Mr Mandla Shabangu (up to 15 April 2018)
	T C



## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions	
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	N/A
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Beaches and amusement facilities	N/A
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

## APPENDIX E – WARD REPORTING

\* If municipality: indicate (yes or No); \* If entity: Provide name of entity

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 1	Cllr.T.A Mazibuko	Yes	5	5	4
Ward 2	Cllr.B.G Mavuso	Yes	11	11	4
Ward 3	Cllr.T.V Hlakutse	Yes	10	10	4
Ward 4	Cllr.L.M Nkomo	Yes	8	8	4
Ward 5	CllrB.S Mavuso	Yes	9	9	4
Ward 6	Cllr.N.P Moloji	Yes	11	11	4
Ward 7	Cllr.O.T Shabangu	Yes	11	11	4
Ward 8	Cllr.V Vilakazi	Yes	9	9	4
Ward 9	Cllr.B.J Mhlanga	Yes	18	18	4
Ward 10	Cllr.X.I Simelane	Yes	11	11	4
Ward 11	Cllr M Dlangamandla	Yes	14	14	4
					T E

## APPENDIX F – WARD INFORMATION

HIGH LEVEL CHALLENGES PER WARD AND REMEDIAL ACTION			
WARD NAME (NUMBER)	NAME OF WARD COUNCILLOR	HIGH LEVEL CHALLENGES	REMEDIAL ACTION
Ward 1	CIlr TA Mazibuko	Land Grabs in the ward at Msholozhi	Council Committee established. Township establishment needs to be fast tracked
Ward 2	CIlr BG Mavuso	Shortage of land for people to stay	Township establishment needs to be fast tracked
Ward 3	CIlr TV Hlakutse	Land grabs in the ward at Marikana	Township establishment needs to be fast tracked
Ward 4	CIlr LM Nkomo	Deteriorating infrastructure like roads	Intervention of Technical and Infrastructure Services Department is needed
Ward 5	CIlr BG Mavuso	Shortage of land for people to stay. Land grabs at Nkanini	Township establishment needs to be fast tracked
Ward 6	CIlr NP Moloi	Shortage of land for people to stay. Land grabs at Nkanini	Township establishment needs to be fast tracked
Ward 7	CIlr OT Shabanguu	Primary school constructed but not utilised. Roads need to be regravelled	Education Department needs to be engaged and the Technical and Infrastructure Services Department should
Ward 8	CIlr V Vilakazi	Gravelling of roads and street lights maintenance	Intervention of Technical and Infrastructure Services Department is needed
Ward 9	CIlr BJ Mhlanga	Gravelling of roads	Intervention of Technical and Infrastructure Services Department is needed
Ward 10	CIlr XI Simelane	Gangsters and crime	Strengthening of Community Safety Forums
Ward 11	CIlr M Ndlangamandla	Gravelling of roads and gangsters at Nalithuba High	Intervention of Technical and Infrastructure Services Department is needed. Parents and SGB needs also to be engaged on the gangsters issue.

### Challenges experienced in Wards:

1. Ward Councilor doesn't want to work with the Ward Committee in Ward 1.
2. Ward Committee Meetings in some wards are not taking place (this led to some Ward Committees declared not functional, namely Wards 1, 2, 4, 8 and 10).

## 2016-2021 LIST OF WARD COMMITTEE MEMBERS (DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY)

### WARD 01

SURNAME	FULL NAMES	ADDRESS	ID. NUMBER
Buthelezi	Siphiwe Richard	4180 Hill Top	791125 5679 087
Hlatshwayo	Elibezath	2103 Ext.1	510222 0313 083
Magwagwa	Ntombovu Samaria	4052 Sobabili	540223 0728 084
Nkosi	Thandazi Johanna	2061 Ext.1	850512 1395 081
Kubeka	Mshiyeni Johannes	3808 Msholozzi	620930 5526 086
Nhlapho	Yvonne Gastah	280 Msholozzi	890510 0530 080
Siwela	Sinenhlanhla	2683 Sky Village	930612 5636 080
Thwala	November Godfrey	2451 Sky Village	381122 6099 086
Sibande	Nomalanga Lettie	3199\19 Msholozzi	751216 1085 086
Kula	Ncamile	2049 Ext.1	601102 5581 084

### WARD 02

SURNAME	FULL NAMES	ADDRESS	ID. NUMBER
Keswa	Scelo Gift	1362/28 Huis-G St.	910420 5509 087
Zwane	Jabulani Patrick	50 White Location	610105 5608 087
Khumalo	Nkosiniphile Saraphina	716 Sgodiphola	710508 0415 086
Kubeka	Fungile Joselina	821 Sgodiphola	460804 0508 083
Yende	Mthokozisi Evance	849/17	900526 5361 089
Mokoena	Nare Emmanuel	881 Duduza	700319 5731 085
Mthunzi	Sipho Lawrence	962 Duduza	781203 5907 089
Nkosi	Gugu Pretty	1362/04 Lindela	861020 1270 087
Ngwenya	Crystal Fillencia	63 White Loc.	820830 0388 080
Ndhlozi	Norah Elizabeth	903 Duduza	541006 0294 085

### WARD 3

SURNAME	FULL NAMES	ADDRESS	ID. NUMBER
Shabalala	Themba Ida	567 Lindela	500206 0381 085
Jackson	Tracy	10 Geogia Gardens	810227 0811 082
Ntuli	Shonaphi Caroline	14 Spooortnet	541225 1175 081
Coka	Lely Morris	463 Lindela	640813 5286 085
Simelane	Sesana Happyness	5676 Vukuzakhe	750221 0561 088
Sekhoto	Phillemon Mhlupheki	1388 Phumula	650111 5321 086
Vilakazi	Thembisile Nellie	1650 Phumula	740331 0436 086
Silinda	Elmond Enock	145 New Stand	680101 8315 080
Phungwayo	Siyabonga Vincent	1813 Ext No.2	880108 5339 086
Hlatshwayo	Pretty Siphesihle	562 Lindela	930312 0610 083

WARD 4

SURNAME	FULL NAMES	ADDRESS	ID. NUMBER
Nkosi	Vusi Simon	Plot 51	660626 5652 089
Mlambo	Nomvula Precious	66 Poortjie Farm	810420 1084 086
Gule	Sinethemba Jumaima	Acardia Farm	931115 1253 087
Mbonanne	Ntombikayise Christine	27 Marschalk St.	720101 0795 083
Hlatshwayo	Lungile Zamangwanya	25 Poplar St.	851209 0863 081
Hlatshwayo	Themba George	17 Grainhout St.	660502 5589 086
Gangat	Ayup Farouk	56 Chris Hani St.	740430 5151 083
Mngomezulu	Thabani Norman	Uit Farm	820407 5635 086
Mlangeni	Njabulo N. Trevor (No longer attending meetings. 3 x consecutive meetings absent without leave)	13 Third Avenue	911226 5134 084
Robertson	Nadean Edith	22 Joubert St.	581109 0063 087

WARD 5

SURNAME	FULL NAMES	ADDRESS	ID. NUMBER
Shabangu	Sizakele Harriet	536 Krog St.	851008 0942 089
Dlalala	Zanele Constance	Plot 39	930715 0830 081
Mlotshwa	Ntombikhona Suprise	1283 Siyathuthuka	890630 1190 088
Mazibuko	Thulani John	1251 Bethamoya	790722 5810 083
Luthuli	Nkosinathi Aaron	531 Emagadeni	900314 5931 080
Dube	Maria Nomvula	48 Maseko St.	791130 0978 088
Shabalala	Sifiso Nduduzo	640 Sizameleni	880724 5437 082
Masondo	Thulani Richard	262 Radebe St.	881230 5890 084
Ngcobo	Zamafuze Cindy	240 Esizameleni	890616 0631 081

WARD 6

SURNAME	FULL NAMES	ADDRESS	ID. NUMBER
Mkhwanazi	Cebisile Prudence	Welgedatch	920605 1465 080
Manana	Sesana Agnes	152 New Location	581213 0700 084
Tshabalala	Sibongile Maggy	Honningvlei	880501 0373 086
Nhlapho	Sibongile Jostina	13/749	820711 0272 088
Nkosi	Samuel Mkhize Loverboy	Bronkhoostfontein	760616 6760 089
Magomezulu	Fikile Sannah	Formal Settlement	811014 0513 085
Dhladhla	Thandi Maria	716 Arbeider St.	820919 0466 085
Tinala	Vusimuzi Petrus	80 New Loc.	700811 5338 085
Manana	Ficks Joseph	44 Old Loc.	520616 5195 080
Nkosi	Bongani S	393 Groenvlei Str	621118 5336 085

WARD 7

SURNAME	FULL NAMES	ADDRESS	ID. NUMBER
Bhembe	Lindiwe Octavia	111/2 China1	861005 0385 085
Sibeko	Sipho David	111/07 China1	801014 5266 087
Sangweni	Sipho Special	37 Bree St.	680515 6435 089
Gamede	Thembi Maria	2265 Phumula	780405 0351 087
Shabangu	Thandeka Emmely	2356 Phumula	830613 0769 089
Thabethe	Sifiso Velly	2073 China 2	860715 5305 083
Mkhatshwa	Vusumuzi Millton	1913 Ext.3	810128 5878 086
Nkambule	Thulisile	45 Kort St.	900826 0342 088
Sibiya	Musa T	Skurwepoort	701008 5465 088

WARD 8

SURNAME	FULL NAMES	ADDRESS	ID. NUMBER
Zwane	Nkosana Douglas	829 Ezamokuhle	660918 5337 088
Vilakazi	Delisile	Rietspruit	960606 1323 080
Nkosi	Zodwa Ntombikhona	Kroonstead	820812 0510 087
Vilakazi	Nomusa Judith	233 Rooistet	610928 0723 084
Makhubu	Mbalenhle Florence	891 Jabavu	950302 0792 085
Maseko	Happy	134 Rooisten	700102 5912 081
Maseko	Job	1285 Ext.2	780310 5440 085
Mkhonza	Boy Isaac	Rooikopies Farm	791114 5656 089
Dludlu	Betty Precias	Kroonstead	931001 0689 085
Maseko	Dumisani Aaron	Mooifontein	870608 5414 088

WARD 9

SURNAME	FULL NAMES	ADDRESS	ID. NUMBER
Moloi	Pieter Tebetebe Moferefele	Em 231 Daggakraal	620221 5425 089
Hlatshwayo	Sindisiwe Jostina	383 Hlanganani	840629 0837 088
Lukhele	Themba Somopho Petro	1008 Singobile	880316 5366 088
Mhlanga	Gasa Josias	1131 Singobile	920928 6484 082
Dlamini	Casper Sunday	105 No 2 Daggakraal	891222 6292 082
Maseko	Phumzile Joyce	11 Singobile	900910 0608 084
Selepe	Phumuzile Rose	513 Singobile	770428 0866 088
Motha	December Alphios	405 Trust A	821215 5481 081
Manana	Mphikeleli Hezekial	1064 Singobile	580924 5753 081
Mazibuko	Sibongile Juliedi	311 Singobile	841009 0381 081

WARD 10

<b>SURNAME</b>	<b>FULL NAMES</b>	<b>ADDRESS</b>	<b>ID. NUMBER</b>
Nzuza	Thami Derrick	3374 Singobile	940604 5511 086
Madlabane	Musawenkosi Jack	Vaal Bank	871108 5374 084
Dube	Mbongiseni Richman	Mandlangempisi	821028 5962 087
Kubheka	Fikile Maria	Mooipot	680303 0451 083
Mbuyisa	Nomthandazo Freddah	Kalkunkrans	750607 1087 083
Nkosi	Sipho Mandla	3202 Singobile	610214 5438 089
Nhlapho	Tumelo	Vlakpoort	920804 1249 087
Manana	Thembelihle Locratia	2544 Singobile	911116 0505 083
Hlatshwayo	Nicodimus Melusi	Mooiplort	700509 5425 080

WARD 11

<b>SURNAME</b>	<b>FULL NAMES</b>	<b>ADDRESS</b>	<b>ID. NUMBER</b>
Mahlobo	Delisile Allina	A229 Daggakraal	740825 1130 082
Zondo	Mango Ben	Hlanganani Trust	570830 5807 086
Ndimande	Vuki Phineas	2144 Singobile	711012 5564 088
Moloi	Puleng Cassilda	Daggakraal No3	821027 1100 080
Mdlalose	Dakhi Paulos	1403 Singobile C	600715 5958 084
Msibi	Thembinkosi Clement	102 Smallville	750213 5331 088
Kubheka	Zinhle Innocentia	1856 Daggakraal	900702 1325 085
Msibi	Jabu Mmaculate	76 Hlanganani	811222 0264 084
Mbhele	Gugulethu Thuliswa	1655 Daggakraal	830613 0670 089
Zwane	Pinky Prudence	3104 Daggakraal No 3	900205 0407 086

Capital Projects: Seven Largest in 2018/2019 (Full List at Appendix N)							
No.	Project Name and detail	Priority Project in Ward	Start Date	End Date	Total Value	Total Expenditure	R' 000 Progress as on 30 June 2019
1	Construction of Sewer Reticulation without Toilet Top Structures in Ward 7 & 8, Ezamokuhle	Ward 7 and 8	7-Sep-18	29-Apr-19	R5 448 000.00	R5 448 000.00	Complete at 100 %
2	EPC Turnkey contract for planning, design, supply, construct, testing and commissioning of electricity infrastructure network for water and sewer reticulation networks complete with toilet top structure in Vukuzakhe ward 1 and 3	Ward 1 and 3	7-Sep-18	15-Feb-2019	R5 692 500.00	R5 606 902.12	Complete at 100 %
3	Construction of the New Davel Electricity Substation Phase 4, ward 1 (ESKOM payment)	Ward 1	7-Jul-18	15-Aug-2019	R5 065 444.84	R5 065 444.84	Complete at 100 %
4	The patching and paving of intersection in ward 4.	ward 4	7-Jul-18	15-Jun-2019	R3 000 000.00	R2 666 190.20	Complete at 100 %
5	Construction of Sewer Reticulation networks in Perdekop/Siyazenzela	ward 6	7-Sep-18	28-Jun-19	R2 280 000.00	R2 163 694.25	Complete at 100 %
6	Construction of 35km bulk pipeline, construction of two x2ML reservoir and upgrade of the WTW and raw water extension pipe (Phase 1)	Ward 1, 2, 3, 4 and 5	10-Jan-19	None	R110 089 140.00	R14 801 258.99	Complete at 35%
7	The refurbishment of the Volksrust Waste Water Treatment Works from 4ML to 10ML/d (phase 1)	Amersfoort ward 7 and 8 Daggakraal ward 9, 10 and 11	30-Aug-18	None	R29 012 521.00	R14 412 072.20	Complete at 20%
T F.1							

Basic Service Provision - 2018/2019					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	19549	20803	20750	20660	
Households without minimum service delivery	2997	1743	1796	1886	
Total Households*	22546	22546	22546	22546	
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					T.F.2



## APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2017/2018

A number of 4 Audit Committee meetings were held during the 2018/19 financial year, on the following dates:

- 27 August 2018
- 19 October 2018
- 21 January 2019
- 23 April 2019

All Recommendations listed below were adopted by Council quarterly on the following dates:

- 31 July 2017
- 30 October 2018
- 29 January 2019
- 30 April 2019

No	Date of Meeting (FY/Q#)	Item under Discussion	Observation	Recommendation	Responsible Person	Target Date	Status (Completed, In progress, Not yet started)	Progress to date	Challenges/ Measures Implemented to resolve
1	2018/Q1	Risk Management	Only the strategic risk workshop was conducted	Municipality to conduct operational risk management workshop and compile operational risk register	CRO	30-Sep-19	In progress	In the meeting held on 05 July 2019 it was agreed that the operational risk assessment will be conducted before the end of Quarter 1	None
2	2018/Q3	Finance Department	There are still some job descriptions that are not signed;	Municipality to ensure that all job descriptions are signed	CFO	31-Mar-19	In progress	The municipality is still in the process of developing SOPs. The progress was delayed due to the 2017/18 audit, however a meeting has been scheduled for 22 January 2019 with PT to continue with the process and PT postponed the meeting	Union to take a resolution with the MM after SOPs have been developed.
3	2017/Q4	Audit Strategy	MFMA Audit readiness	THAT the Audit Steering Committee establishes, as soon as possible, in view of the risk presented by the change in the Directors of the municipality	CFO	The third week of February 2019	In progress	Information still being put in place, e.g. Supporting documents	None

# APPENDIX G – .....(continue)

No	Date of Meeting (FY/Q#)	Item under Discussion	Observation	Recommendation	Responsible Person	Target Date	Status (Completed, In progress, Not yet started)	Progress to date	Challenges/ Measures Implemented to resolve
4	2017/Q2	Legal Compliance register	Emerging risk regarding POPI Act	THAT a workshop be arranged for all employees on Protection of Personal Information Act and a progress report be presented in the next Audit Committee	Director: Corporate Services	28 Febraury 2019	In progress.	No progress	The plan is to conduct these workshops departmentally. The other sections of the municipality will be workshopped before the Protection of Personal Information Act is fully implemented nationally which will not be later than the end of May 2019.
5	2017/Q3	Good Governance	Inadequate monitoring of legal compliance	A comprehensive list of applicable legislation and sections must be compiled to ensure that the municipality complies with all relevant legislation	Legal Manager	Ongoing	In progress	The legal register will always indicate whether or not the municipality is complying.	None
6	2017/Q1	Performance Management	Performance Information: Internal Audit Report	The root cause for each target that were not achieved on the quartely SDBIP should be highlighted	PMS Manager/ ALL HOD's	Ongoing	In progress	Reports are scrutinised for completeness before submission	None
7	2017/Q1	Performance Management	SDBIP progress report	The matter of frequent non-compliance of final effluent (Green Drop) must be communicated to the Municipal Manager and the matter should be included in the Risk Register.	DTECH	Ongoing	In progress	Volksrust and Amersfoort WWTW plants are currently undergoing upgrade and re-infurishment	Aging infrastructure and non-functional of the critical points
8	2019/Q1	2017/18 Q4 Risk Management Report	Inadequate risk management	Managers must ensure incidents are reported timely, regardless of size	CRO (Acting)	ongoing	Not yet started	The CRO shall include incidents in the risk register	No incident reporting procedure in place

No	Date of Meeting (FY/Q#)	Item under Discussion	Observation	Recommendation	Responsible Person	Target Date	Status (Completed, In progress, Not yet started)	Progress to date	Challenges/ Measures Implemented to resolve
9	2019/Q1	2017/18 Q4 Risk Management Report	Inadequate risk management	The municipality should comply with Health and Safety Act regulation	HR Manager	Ongoing	In progress	All Supervisors and OHS reps were formally trained in OHS Matters	Insufficient support from Managers
10	2019/Q1	2017/18 Q4 Risk Management Report	Inadequate risk management	Labour related matters should be included in the legal report	Legal Manager	Not applicable	Completed	Labour related matters are included in the legal report	None
11	2019/Q1	2017/18 Q4 Risk Management Report	Inadequate risk management	The municipality should consider appointing a fulltime CRO	Municipal Manager	Not applicable	Completed	CRO Appointed	None
12	2019/Q1	2017/18 Q4 Risk Management Report	Contract Register	The legal department together with the SCM must ensure that contract are reviewed in time to ensure necessity and validity	Legal Manager	ongoing	In progress	The contracts that need review are given necessary attention.	Departments should advise SCM and Legal department earlier about their intentions of extending existing contracts or initiating new contracts.
13	2019/Q1	The legal compliance register	Ineffective compliance monitoring	Legal register to include indicator of compliance to legislation or not	Legal Manager	ongoing	In progress	The legal register will always indicate whether or not the municipality is complying.	None
14	2019/Q2	S52d Report	Inadequate spending on repairs and maintainance	Draft maintenance plan under Infrastructure and engineering must be developed	Director: Infrastructure	30-Jun-19	In progress	Both draft maintenance plans were given to MISA	None
15	2019/Q2	Report on governance committees	Inadequate monitoring of committees	All committees as per the delegations register must be included in monitoring list	Director: Corporate	ongoing	In progress	Monitoring list developed for all governance committees to ensure adherence	None
16	2019/Q2	Legal Compliance register	Legal Non-compliance: Regulations on disciplinary boards	The municipality must ensure that it complies with the regulation on disciplinary boards. (MFMA Circular 76)	Director: Corporate	30-Jun-19	In progress	Item prepared to Council for the Establishment of the Disciplinary Board.	None
17	2019/Q2	2017/18 Audit Action plan	Municipality should prepare for 2018/19 Audit	The municipality shall to prepare itself for a readiness review by the Auditor General	CFO	30-Apr-19	In progress	Will be finalised 30 April 2019	None

## APPENDIX H – LONG TERM CONTRACTS

Long Term Contracts (5 Largest Contracts Entered into 2018/2019)					
					R' 000
Name of Service Provider (Entity or Municipal Departmen	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
Workman Construction and Projects	Construction of Sewer Reticulation without Toilet Top Structures in Ward 7 & 8, Ezamokuhle	7-Sep-18	29-Apr-19	Mr L Mpangeva	R5 448 000.00
Omphile Electrical and Construction Dm Consulting	EPC Turnkey contract for planning, design, supply, construct, testing and commissioning of electricity infrastructure network for water and sewer reticulation networks complete with toilet top structure in Vukuzakhe ward 1 and 3	7-Sep-18	15-Feb-2019	Mr L Mpangeva	R5 692 500.00
Alpeu Hensal JV	Construction of 35km bulk pipeline, construction of two x2Ml reservoir and upgrade of the WTW and raw water extension pipe (Phase 1)	7-Nov-18	30-Jun-2021	Mr L Mpangeva	R110 089 140.00
Ntinga Engineering Investment	EPC Turnkey contract for planning, design, supply, construct, testing and commissioning of electricity infrastructure network for water and sewer reticulation networks complete with toilet top structure in Vukuzakhe ward 1	22-Sep-16	30-Jun-2019	Mr L Mpangeva	R12 169 266.30
TMS consortium JV	EPC Turnkey contract for planning, design, supply, construct, testing and commissioning of sewer reticulation networks in Wakkerstroom ward 5	22-Sep-16	30-Jun-2019	Mr L Mpangeva	R11 955 702.69
					T H.1



# APPENDIX K: REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source				
R '000				
Description	2017/2018		2018/19	
	Original Budget	Adjustments Budget	Original Budget	Adjustments Budget
Property rates	45 080 541	45 080 541	47 920 615	47 920 615
Property rates - penalties & collection charges	-	-	-	-
Service Charges - electricity revenue	53 703 341	53 703 341	57 376 650	57 376 650
Service Charges - water revenue	31 072 363	31 072 363	33 029 922	33 029 922
Service Charges - sanitation revenue	14 419 852	14 419 852	15 328 303	15 328 303
Service Charges - refuse revenue	8 460 335	8 460 335	8 993 336	8 993 336
Service Charges - other	-	-	-	-
Rentals of facilities and equipment	1 038 424	1 038 424	1 100 729	1 100 729
Interest earned - external investments	4 240 652	4 240 652	4 473 888	4 473 888
Interest earned - outstanding debtors	25 421 339	25 421 339	27 022 883	27 022 883
Dividends received	-	-	-	-
Fines	52 685	52 685	55 846	55 846
Licences and permits	-	-	-	-
Agency services	10 141 710	10 141 710	10 750 213	10 750 213
Transfers recognised - operational	101 168 000	101 168 000	110 596 000	110 596 000
Other revenue	1 950 939	1 950 939	2 073 848	2 073 848
Gains on disposal of PPE	-	750 000	1 500 000	1 500 000
Environmental Protection				
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>296 750 181</b>	<b>297 500 181</b>	<b>320 222 233</b>	<b>320 222 233</b>
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.				T K.2

# APPENDIX L: CONDITIONAL GRANTS: EXCLUDING MIG

Conditional Grants: excluding MIG 2018/2019					
R' 000					
Details	Budget	Adjustments Budget	Actual	Variance	
				Budget	Adjustments Budget
EPWP	1 128 804,00	-	1 128 804,00	-	-
Finance Management Grant	1 770 000,00	-	1 770 000,00	-	-
MSIG	-	-	-		
Equitable Share	96 162 000,00	-	96 162 000,00	-	-
INEP	12 375 000,00		12 204 838,00	-0,01	-
<i>Other Specify:</i>					
<b>Total</b>	111 435 804,00	-	111 265 642,00	-0,01	-
<p>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</p> <p style="text-align: right;">T.L</p>					

# APPENDIX M (I): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Programme by Project 2018/19				
Capital Project	Actual Budget 2019/2020	Adjustment Budget	Variance (Act - Adj) %	ACTUAL SPENT
<b>Water</b>				
Rural Water: Windmills and handpumps	-	-	-	R0,00
Water reticulation and house connections in ward 3	-	0	-	R0,00
water reticulation in ward 7	-	-	-	R0,00
water reticulation in ward 8	-	-	-	R0,00
Water reticulation with house connections in ward 9, 10, 11	3 351 626	-	-	R3 351 626,35
Construction of 35km bulk pipeline, construction of two x2ML reservoir and upgrade of the WTW and raw water extension pipe (Phase 1)	14 801 259			14 801 259
Bulk water in ward 10	-	-	-	R0,00
Water reticulation with house connections in ward 1	2 280 000	-	-	R2 280 000,00
Water reticulation with house connections in ward 11	-	-	-	R0,00
Replacement of AC pipe raw water supply line from Mahawane dam	-	-	-	R0,00
Provision of water reticulation in ward 4	-	-	-	R0,00
<b>Sanitation/Sewerage</b>				
Sewer reticulation with toilets in Ward 1 - Vukuzakhe	-	-	-	R0,00
VIP toilets in Daggakraal	-	-	-	R0,00
Provision of toilet top structure in ward 9, 10 and 11	2 050 939	-	-	R2 050 939,00
VIP toilets in rural areas	-	-	-	R0,00
Sewer reticulation network in ward 5	1 180 000	-	-	R1 180 000,00
Sewer Reticulation network in Perdekop - Ward 6	2 280 000	-	-	R2 163 694,25
The refurbishment of the Volksrust Waste Water Treatment Works from 4ML to 10ML/d (phase 1)	14 412 072			R14 412 072,00
Sewer reticulation in Vukuzakhe 3	2 280 000	-	-	R2 131 413,00
Sewer with toilets top structures in ward 7 and 8	6 265 200	-	-	R6 265 200,00
Sewer with toilets top structures in ward 8	-	-	-	R0,00
Provision of sewer reticulation in ward 4	-	-	-	R0,00
<b>Electricity</b>				
Electrification in Vukuzakhe 250 houses	5 692 500	-	-	R5 606 902,12
High mast lights in ward 9,10 & 11		-	-	R0,00
Electrification in Daggakraal ward 11 100 houses	1 695 952			R1 695 952,00
Highmast lights Ward 1		-	-	R0,00
Highmast lights Ward 5		-	-	R0,00
Construction of new Davel substation Phase I	5 065 445	-	-	R5 065,44
<b>Housing</b>				
Township Establishment- Perdekop, Ezamokuhle , Vukuzakhe and Wakkerstroom - Ward 1 , 5, 6,7,8		-	-	R0,00
RDP & PHP Houses		-	-	R0,00
<b>Roads and Stormwater</b>				
Stormwater drainage in ward 5	1 100 000			R1 106 000,00
Stormwater drainage in ward 4	3 000 000			R2 666 190,20
Stormwater drainage in ward 2	2 280 000	-	-	R1 788 325,00
<b>Environment</b>				
EIA for Township Establishment - Ward 1, 5, 6, 7, 8		-	-	R0,00
<b>Other</b>				
Construction of sport grounds in ward 2 and 8.	1 858 200	-	-	R1 721 223,54
T M				



## APPENDIX N: CAPITAL PROGRAMME BY PROJECT 2018/2019

Capital Programme by Project 2018/2019						
R' 000						
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %	FUNDING SOURCE
<b>Water</b>						
Construction of water and sanitation reticulation with house connection in ward 1	R2 280 000.00	R0.00	R2 280 000.00	0%	R0.00	MIG
Construction of 35km bulk pipeline, construction of two x2Ml reservoir and upgrade of the WTW and raw water extension pipe (Phase 1)	R14 801 258.99	R0.00	R14 801 258.99	0%	R0.00	WSIG
Construction of water in Daggakraal, Hlanganani Trust Areas & Sinqobile (ward 10)	R3 420 000.00	R0.00	R2 535 235.60	0%	R884 764.40	MIG
<b>Sanitation/Sewerage</b>						
Construction of water and sewer reticulation networks with toilet top structures in Ezamokuhle	R4 560 000.00	R888 000.00	R5 448 000.00	19%	-R888 000.00	MIG
The refurbishment and Upgrading of the Volksrust Waste Water Treatment Works from 4ML to 10ML/d (phase 1)	R14 412 072.20	R0.00	R14 412 072.20	0%	R0.00	WSIG
Construction of water and toilets top structures in Daggakraal, Hlanganani and sinqobile	R3 420 000.00	R0.00	R1 810 942.38	0%	R1 609 057.62	MIG
Construction of sewer reticulation networks in Wakkerstroom ward 5	R1 180 000.00	R0.00	R1 180 000.00	0%		MIG
Construction of sewer reticulation with house connection in ward 3	R2 228 000.00	R0.00	R2 131 413.00	0%	R96 587.00	MIG
Construction of water and sewer reticulation networks with toilet top structures in Perdekop	R2 228 000.00	R0.00	R2 163 694.25	0%	R64 305.75	MIG
<b>Electricity</b>						
Electrification of 345 Households in Vukuzakhe ward 1 and 3 (Phase 5)	R5 692 500.00	R0.00	R5 606 902.12	0%	R85 597.88	INEP
Construction of the New Davel Electricity Substation Phase 4, ward 1	R5 065 444.84	R0.00	R5 065 444.84	0%	R0.00	INEP
Electrification of 100 Households (in fills) in Daggakraal ward 11	R1 695 952.36	R0.00	R1 695 952.36	0%	R0.00	INEP

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Capital Programme by Project by Ward 2018/2019*			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
<b>Water</b>			
Construction of water and sanitation reticulation with house connection in ward 1	ward 1	yes	
Construction of 35km bulk pipeline, construction of two x2Ml reservoir and upgrade of the WTW and raw water extension pipe (Phase 1)	ward 1,2,3,4 and 5	No	
Construction of water in Daggakraal, Hlanganani Trust Areas & Sinqobile (ward 10)	ward 9, 10 and 11	Yes	
<b>Sanitation/Sewerage</b>			
Construction of water and sewer reticulation networks with toilet top structures in Ezamokuhle	ward 7 and 8	Yes	
The refurbishment and Upgrading of the Volksrust Waste Water Treatment Works from 4ML to 10ML/d (phase 1)	ward 4	Yes	
Construction of water and toilets top structures in Daggakraal, Hlanganani and Sinqobile	ward 9, 10 and 11	Yes	
Construction of sewer reticulation networks in Wakkerstroom ward 5	ward 5	Yes	
Construction of sewer reticulation with house connection in ward 3	ward 3	Yes	
Construction of water and sewer reticulation networks with toilet top structures in Perdekop	ward 6	Yes	
<b>Electricity</b>			
Electrification of 345 Households in Vukuzakhe ward 1 and 3 (Phase 5)	ward 1 and 3	Yes	
Construction of the New Davel Electricity Substation Phase 4, ward 1	ward 1	Yes	
Electrification of 100 Households (in fills) in Daggakraal ward 11	ward 11	Yes	
			T O

## APPENDIX P – SERVICE BACKLOGS: SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
<b>Schools (NAMES, LOCATIONS)</b>				
N/A				
<b>Clinics (NAMES, LOCATIONS)</b>				
N/A				
Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.				T P

**APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION**

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis) 2018/2019		
Services and Locations	Scale of backlogs	Impact of backlogs
<b>Clinics:</b>		
	N/A - Competency of the Department of Health	
<b>Housing:</b>	N/A - Competency of the Department of Human Settlements	
<b>Licencing and Testing Centre:</b>	A huge backlog of ± 90% in terms of licensing documents sent to Helpdesk in Nelspruit for authorisation. Backlog of more than 18 months.	Serious interruption of Service Delivery. Citizens and especially Pensioners needs to renew temporary drivers licences every 6 months due to none authorization of documents sent to Helpdesk in Nelspruit.
<b>Reservoirs</b>	N/A - Competency of the Department of Gert Sibande District Municipality	
<b>Schools (Primary and High):</b>	N/A - Competency of the Department of Public Works	
<b>Sports Fields:</b>	N/A - Competency of the Department of Sports, Art & Culture	
		T Q

## APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality 2018/2019				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value R' 000	Total Amount committed over previous and future years
	NOT APPLICABLE			
* Loans/Grants - whether in cash or in kind				T R

## APPENDIX S – MFMA SECTION 71 RETURNS

MFMA Section 71 Returns Made During 2018/2019 According to Reporting Requirements	
Return	Date submitted
July	2018/08/23
August	2018/09/12
September	2018/10/15
October	2018/11/13
November	2018/12/14
December	2019/01/16
January	2019/02/13
February	2019/03/14
March	2019/04/11
April	2019/05/14
May	2019/06/07
June	2019/07/30
T S	

## VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the audited Annual Financial Statements to the Annual report for 2018/2019 – This to be developed as a separate volume. Refer to MFMA Circular 36 for further guidance.

T V2